



Agenda

Town Council Regular Meeting | 5:30 PM

Wednesday, October 1, 2025

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/89424761459>

Zoom Call-In Information: 1 651 372 8299 or 1 301 715 8592 **Webinar ID:** 894 2476 1459

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 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. 09-17-2025 Minutes

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 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 and Committee Reports

8. Staff Reports

A. Manager's Report

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. 2025 Colorado Wildfire Resiliency Code Presentation

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. FY2026 Budget review and acceptance

11. Discussion / Direction Items

A. Playground Subcommittee Discussion

12. Future Agenda Items

A. Future Meeting Topics

13. Adjourn

Information Only Items

Upcoming Council Meetings: 10/15, 11/5, 11/19. Upcoming Special Events: October First Friday (10/3) at Kirby Cosmo's. DDA Plan of Development Workshop 10/20 - 10/23 (Details to be shared publicly soon).



Official Minutes
Town Council Regular Meeting | 5:30 PM
Wednesday, September 17, 2025

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/87814220402>

Zoom Call-In Information: 1 651 372 8299 or 1 301 715 8592 **Webinar ID:** 878 1422 0402

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 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 Bidez called the meeting to order at 5:30pm.

2. Roll Call and Pledge of Allegiance

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

Staff present: Town Manager Rob Gutierrez, Town Clerk Jay Brunvand, Deputy Clerk Cindy

Krieg (Zoom), Town Planner Madison Harris, Planning Director Scot Hunn (Zoom), Town Attorney Michael Sawyer (Zoom), and Code Compliance Specialist Kevin Rindy.

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.** 09-03-2025 Minutes
- B.** Liquor License – Deutschman Family LLC, dba Kirby Cosmo’s BBQ Bar – Annual Renewal of a Hotel / Restaurant Liquor License
- C.** Liquor License – El Fraile LLC, dba The Mexican Bar & Grill – Annual Renewal of a Hotel / Restaurant Liquor License
- D.** Festival Permit – Minturn Fall Festival

Motion by Eric G, second by Gusty K, to approve the Consent Agenda of 09/17/2025 as presented, motion passed 6-0. Tom Priest was excused absent.

4. Approval of Regular Agenda

Opportunity for amendment or deletions to the agenda.

Earle B. requested to move Item 12A (CORE Impact Accelerator Grant), which was a Discussion / Direction Item, to Special Presentations.

Motion by Gusty K, second by Lynn F, to approve the Agenda of 09/17/2025 as amended. motion passed 6-0. Tom Priest was excused absent.

5. Liquor Authority

- A.** Liquor License: Marcum Terry, DBA Shop N Hop #12 annual renewal of a Retail Liquor License, Terry Marcum Owner/Manager, 401 Main St

The Minturn Shop & Hop received two violations in the past year from undercover state liquor authority stings.

One of the violations occurred in March (beer), one occurred in July (beer and cigarettes). Fines to the state were paid. Employees also get fined.

Town Staff is still recommending approval of the renewal, but wanted to give Council an opportunity to address this with the owner and manager, hence it was not under Consent Agenda.

Terry Marcum, owner, Shop N Hop, addressed the Council.

Mr. Marcum also owns a Shop N Hop in Gypsum and one in EagleVail. He has been in business locally for 41 years.

Both of these violations were by new employees who made mistakes. Terry has had very few violations through his duration (he can recall only one suspension), and he and manager Charlene place a heavy emphasis on proper training.

Mr. Marcum outlined the fines that he paid as well as the temporary beer suspension dates. For the first violation in a year, owners can opt to pay a fine vs. having a suspension on sales. For

the second, it involves both. Since the beer violation was the second within a year, they will have beer sales suspended for 4 days in October (10th through the 13th), in addition to the fine(s) paid.

Mr. Marcum also emphasized that they are training employees to check everyone, regardless of how old they look, and to scan the ID barcode.

Lynn F. inquired about how often the state does compliance checks.

Mr. Marcum noted that the state does them a few times per year. Eagle County Sheriff's Office also does them occasionally.

Mr. Marcum also discussed some of their recent reinvestments into the store and the pumps, as well as the parking lot. He emphasized that he has invested a lot of money into the business and hopes to remain in business in Minturn for years to come.

Motion by Gusty K, second by Kate S, to approve the annual liquor license renewal for Marcum Terry, DBA Shop N Hop #12. Motion passed 6-0. Tom Priest was excused absent.

6. Declaration of Conflicts of Interest

7. 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 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.

8. Council and Committee Reports

Gusty K – Attended the High Five Media Board Meeting on Monday, but that was mostly to plan the 40th anniversary party next month.

Earle B:

The USFS came back with findings of no significant impact, so the Holy Cross Transmission Line Alternative 4 has been approved. There will be upcoming presentations at future council meetings once a timeline has been determined. The approved alternative plan does involve most of the line being buried underground.

Brian R. also suggested that Holy Cross coordinate with Town staff, especially for the work around the bike park / Mini Mile, etc, so that there can be clear communication and ensure the work doesn't interfere with anything the Town is doing.

Earle B. also discussed the recent Shooting Range meeting, which included himself, Town Manager Rob Gutierrez, Jeff Schroll (Eagle County Manager), and the USFS. The goal of this

meeting was to look at two alternatives for the shooting range.

One alternative was to close the shooting range. It was determined that closing is not really an option presently.

Another option to consider is that there is a path for the Town to take control of the land. There is a land patent option where the Town can essentially annex the land, and operate it. This would put an additional burden on the Town, but if the Town took control of the land then it could be worked out to have it enforced by the Eagle County Sheriff's Office. The Town could also set operating hours, and of course enforce closures during fire restrictions, etc.

This option would require public hearings / community input, but the Town is hoping to have a solution before next summer.

9. Staff Reports

A. Manager's Report

Town Manager Rob Gutierrez announced that Michael Martinez has been promoted to Public Works Director. Mr. Martinez thanked the Town and the Council for the opportunity.

Top Updates

- 1. Highlands Property** – Broker interviews scheduled; recommendation expected **Aug 20**.
- 2. Municipal Advisor** – Town Council selected Troy Bernberg of Northland Securities.
- 3. Water Treatment Plant** - 90% design nearing completion; updated cost estimates pending.
- 4. Bellm Bridge** - CDOT RFQ posted. Town Council Selection October 1st.
- 5. Taylor Street Repaving** – Public bid posting is pending for fall or spring 26' construction.

Active Initiatives

Highlands Property

- Council formed a committee (July 8) to engage brokers for valuation/marketability.
- **Next step:** Committee interviews and recommendations for **Aug 20 meeting**.

Minturn Forward

- Four modules total; current focus on Modules 1 & 2.
- **Module 1 (Completed – March 2025):**
 - Article 5: Land Use Application Requirements & Procedures
 - Article 8: Subdivision Application Requirements & Procedures
 - Articles 10 & 11: Annexation and Disconnection of Land
 - Article 12: Environmental/Development Impact Report
- **Module 2 (In-progress)**
 - Article 2: Zone Districts
 - Article 3: Use Regulations & Standards
 - Article 4: Dimensional Requirements
 - Article 9: Community Housing Standards & Guidelines
- **Next Steps**
 - Incorporate direction from the last two Planning Commission meetings and the

upcoming Joint Work Session.

- Aim to **wrap up Module 2 in September** and begin **Modules 3 & 4**.

Emerging Initiatives

Housing

- Staff are exploring **town-led strategies** to increase local housing supply and maintain/increase the share of full-time resident households.
- Avon-Eagle County led Multijurisdictional Housing Authority exploration project will begin this fall, expect a presentation and discussion with Town Council.
- Avon leading work to ensure the Regional Housing Needs Assessments is compliant with DOLA requirements.

Community Activation

- Held 1st Town Manager's Advisory Committee meeting on August 19th. Monthly meetings will continue every 3rd Tuesday at 4pm at Town Hall or other locations as notified.

Parks and Recreation

- Submitted a Letter of Interest for Colorado Parks & Wildlife's Non-Motorized Trail Planning Grant for Little Beach Park on August 28th.

Economic Development

- Staff are exploring potential town-led strategies to develop and grow small businesses.
- Examining regulatory reform of mobile business/mobile vendor regulations to allow increased flexibility for pop-up business.
- Working to identify barriers to entry for small businesses and how the town could facilitate increased commercial space for startup businesses.

Capital Projects

Minturn Water Treatment Plant

Status: 90% design nearing completion. Q&A with Town Council scheduled for September 3.

Cost Estimate: ~\$11M at 60% design; updated estimate pending.

Next Steps: Discussion and financial modeling with Municipal Advisor.

Little Beach Park & Historic Meyer's Barn

Status: Access road and retaining wall out to public bid.

Next Steps: Council award and approval targeted for September 17.

US 24 Pedestrian Improvement

Status: Sidewalk extension project underway. Project slightly delayed due to an Xcel delay.

Next Steps: Construction.

North Main Street Pedestrian Improvement & Cemetery Road Crossing

Status: Asphalt removal and widening in progress near Minturn Townhomes.

Community Coordination: On-site meetings held in late August with the Town Engineer, Eagle River Inn, and Minturn Saloon.

Next Steps: Awaiting utility relocations from Xcel and Comcast.

Bellm Bridge Design RFQ

Status: RFQ posted; inquiries accepted until September 15.

Next Steps: Selection and initial review scheduled for October 1st.

Taylor Street Repaving

Status: Design complete. Public bid posting is pending.

Next Steps: Town Council bid approval and selection October meeting TBD.

Lower Norman Ave. Repaving

Status: Project delayed until 10/9 (tentative)

Brian R – Brian met with Town Manager Rob Gutierrez and Town Engineer Jeff Spanel after the last meeting regarding traffic calming, specifically the newly paved section right in front of Minturn North. Brian reached out to Crested Butte for input, and they wrote him back within a day with a lot of detail and offered to be of assistance. Brian wanted to thank Crested Butte for their willingness to help.

Town Engineer Jeff Spanel addressed crosswalk art.

Jeff S. did some recent review with CDOT and the FHA. They do not allow crosswalk art on state and federal highways. The only thing they recognize are the traditional crosswalks. There is some flexibility with patters, but the only colors that would be approved would be the standard white or neutral colors like brown brick. No bright colors.

Jeff did reference a Bloomberg study that showed effectiveness of the bright colors with regard to safety. Jeff stated that he'd be happy to send along the study and a letter, but is not expecting a positive response.

B. Budget Schedule

Jay B. briefly reviewed the upcoming budget schedule and public hearing process / timeline.

10. 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. Item 12A from the agenda (CORE Impact Accelerator Grant) was moved to special presentations.

Gina McCrackin with CORE (Colorado Office for Resource Efficiency) presented.
Background:

In 2022, the Climate Action Collaborative started the Code Cohort Process, that Minturn participated in, that assisted Minturn and other Eagle County communities to update energy codes to be more sustainable and lower energy bills for newly built construction. Following that, the CAC received more funding from the Colorado Energy Office to create the Regional Net

Zero Roadmap. Minturn also participated in the Roadmap and was the first to adopt it locally.

This set out how the region would move from the current codes to a net zero energy codes by 2030. Following that, additional grant funding was sought to assist communities with implementation and enforcement, resources, etc.

This current Impact Accelerator program is a joint regional effort, using grant funds from the Colorado Energy Office with priority given to cohort applications. The way this application is being framed is that this program would be used to implement to adopt this new set of codes in our regional communities. The program is being led by CORE and the city of Aspen. All communities in Pitkin County are participating, and all communities in Eagle County are participating with the exception of Gypsum. This funding would give us about \$200K for policy development and approximately \$1.8 million for rebates and incentives. The letter of support is just to sign into applying for the grant.

Earle asked about timeline and how that \$200K for policy development could be used. Would consultants be hired to help develop new codes?

Ms. McCrackin noted that it would be used to hire consultants, code experts, and engineers to help us develop the next suite of codes, answer community questions, make sure that what comes out of this are custom code packages designed for each community to meet their unique circumstances. While we want to strive for consistency across the region, we know that that's a huge benefit. We also recognize communities have their own code needs, so the short answer is yes, we would definitely be hiring consultants to help develop the policies that would be presented for this Town Council to adopt.

Ms. McCrackin also noted that this program does allow for up to 3 years of work under one grant, to support code adoptions in the 2027 – 2028 timeframe.

Brian R. asked where the Colorado Energy Office funding comes from.

Ms. McCrackin noted that it does come from the federal government, and acknowledged concerns. She did note that at the state level there is not concern at this time about any potential threats of funding being pulled for this program. The state attorney general has been very active in ensuring availability of funding that's already been contracted.

Kevin Rindy spoke briefly about next steps. Following submission of the support letter, staff will need to discuss potential project / priorities, including some possible energy retrofits for some of our older facilities / properties.

11. 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 09 - Series 2025 (Second Reading), An Ordinance amending Chapter 7, Article 8 regarding air quality (Section 7-8-30 Solid Fuel

Burning Devices) to allow for EPA rated wood burning devices in new construction

This ordinance is being presented to the Town Council as a minor amendment to the Town's air quality regulations to allow for new technology, Phase III rated solid fuel-burning devices in new construction and in renovations/remodels as an alternative heat source.

Staff presented Ordinance No. 9 on first reading at the September 3, 2025 regular meeting of the Town Council. The only recommendation from Council was to allow staff to make the following change to the Town's current definition of "Solid fuel-burning device" – removing the word "coal" to the list of potential fuel sources - prior to second reading:

"Solid fuel-burning device means any fireplace, stove, firebox or device intended and/or used for the purpose of burning wood, coal, pulp, paper or other nonliquid or nongaseous fuel. This definition specifically excludes non-commercial barbecue devices used to cook food outdoors."

Earle – is this for new construction only?

Scot – New construction and to replace non-EPA rated older wood burning

Lynn – what about for a remodel where there was no previous fireplace?

Scot – Yes, as long as it's properly rated by the State. (check transcript)

Public Comment Opened.

No Public Comment.

Public Comment Closed.

Motion by Gusty K, second by Lynn F, to approve Ordinance 09 – Series 2025, as presented. Motion passed 6-0. Tom Priest was excused absent.

B. Ordinance 10 - Series 2025 (Second Reading) An Ordinance Amending Chapter 19, Article 5 to Add the Secretary of Interior's Design Guidelines as a Review Standard

Council is asked to approve Ordinance 10 - Series 2025 An Ordinance Amending Chapter 19 - Historic Preservation of the MMC to Add the Secretary of Interior's Guidelines as a Review Standard.

At the September 3, 2025 meeting a question was raised by a member of the public asking if the Town were to lose its Certified Local Government status, can individual property owners apply for tax credits and/or grants for the current historically designated properties. Staff reached out to Dr. Lindsey Flewelling at History Colorado to get an answer to this and below is her response:

"Tax credits are only available to locally designated properties in CLGs, and properties on the State or National Registers, so would not be available if Minturn were no longer

a CLG. For the State Historical Fund [funding for grants], designated properties in any local government that has a program for landmarking are eligible.”

Last year there were amendments to Chapter 19 that staff has since discovered have some unintended consequences, so this ordinance is being presented in efforts to correct the oversight.

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 function 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

All of this ended up being addressed in Ordinance 20 - Series 2024 which was passed September 2024. Unfortunately, since then staff has discovered that as a Certified Local Government the Town is required to have “Standards, criteria, and procedures for review of alterations, demolitions, or new construction. They must be consistent with the Secretary of the Interior’s Standards and Guidelines for Archaeology and Historic Preservation.” - Colorado CLG Handbook pg. 4.

As such, staff is presenting an ordinance for review to add back in the Secretary of Interior’s Standards and Guidelines in Article 5 where it was previously located.

Staff presented this ordinance to the HPC to receive feedback and received a recommendation of approval at their August 19, 2025 meeting.

Madison H. clarified (since there were resident questions at first reading), that historically designated properties would not be eligible for tax credits but could be eligible for grant funding.

Motion by Lynn F, second by Kate S, to approve Ordinance 10 – Series 2025, as presented. Motion passed 6-0. Tom Priest was excused absent.

C. Resolution 38 - Series 2025, A Resolution Supporting Eagle River Water

& Sanitation District Ballot Measure on General Obligation Bond for
Regional Wastewater Facility Upgrades

The proposed resolution expresses support for the Eagle River Water & Sanitation District's forthcoming ballot measure seeking authorization of a general obligation (GO) bond to finance required upgrades at the Regional Wastewater Treatment Facility in Edwards.

The Edwards facility is the sole treatment site for wastewater solids generated across the District's service area, including Minturn. State regulations require the District to complete \$93 million in upgrades by 2029 to maintain compliance, protect the Eagle River, and ensure reliable service for our community.

The District has determined that pursuing a GO bond, subject to voter approval in the November 4, 2025 coordinated election, would provide a more affordable financing option for most customers compared to a revenue bond. For example, the estimated property tax impact for a \$1 million home would be approximately \$112 annually, compared with an estimated \$268 annual increase in utility rates if the project were financed through a revenue bond.

The attached resolution provides the Town an opportunity to formally acknowledge the importance of this project and encourage our community to carefully consider the ballot measure. Adoption of this resolution would not advocate for a particular voting outcome but would demonstrate the Town's recognition of the project's necessity and regional significance.

Rob G. outlined the financial implications / increases to individual property owners that would take place if the measure does not pass.

Lynn F. expressed some concern over business and commercial properties being asked to share such a large percentage of the cost.

Gusty K mentioned vacant land savings.

Brian R reiterated that it's based on property value so the more expensive homes will be paying a higher amount.

Public Comment:

Lynn Teach, 253 Pine St.

Lynn asked Rob G. to clarify the amounts based on value. Rob G. noted that he can't speak to exact costs, but confirmed that if it doesn't bond then it will go to a rate structure, and everyone would pay a higher rate (same rates).

Motion by Eric G, second by Lynn F, to approve Resolution 38 – Series 2025, as presented. Motion passed 6-0. Tom Priest was excused absent.

- D.** Resolution 39 - Series 2025, A Resolution Approving an IGA with the Town of Red Cliff for a Temporary Employee Share

Staff are requesting Council approval of an Intergovernmental Agreement (IGA) with the Town of Red Cliff that would allow Minturn to share one of Red Cliff's public works employees on an as-needed, as-available basis through the remainder of 2025.

This temporary staffing support will provide Minturn with critical assistance while our staff continues the process of recruiting and hiring several new public works employees. The agreement will enable Minturn to maintain essential services such as street maintenance, snow removal, and utility support during this transitional period.

We believe this arrangement is **mutually beneficial for both Minturn and Red Cliff**. It promotes efficiency, reduces costs, and strengthens cooperation between our neighboring communities while ensuring continuity of core municipal services.

Lynn F. asked if we will lose this help when the agreement expires.

Rob G. noted we do have the position(s) posted and we are prioritizing this. We could certainly talk to Red Cliff about more help with snow removal as needed, and we could also reach out to Avon or other municipalities as needed. Rob stated he will proactively reach out to Avon and Eagle County, and will also discuss with Red Cliff the possibility of supplemental help with snow removal if needed.

Mike S. noted that there were some minor edits to the original agreement, which he is OK with.

Motion by Gusty K, second by Kate S, to approve Resolution 39 – Series 2025, as presented. Motion passed 6-0. Tom Priest was excused absent.

E. Resolution 37 - Series 2025, A Resolution Authorizing an Agreement with a Municipal Advisor

Council is asked to approve Resolution 37 – Series 2025, authorizing an agreement with Troy Bernberg of Northland Securities, to serve as the Town's Municipal Advisor. The Town Council recently authorized the formation of a committee consisting of Council Member Gusty Kanakis, Mayor Earle Bidez, and Town Manager Rob Gutierrez to interview prospective firms to serve as the Town's Municipal Advisor. The purpose of this engagement was to assist the Town in exploring potential bond financing strategies for the construction of Minturn's new water treatment plant.

The committee conducted interviews with four qualified candidates.

Following the interviews and evaluation of each candidate's qualifications, experience, and approach, the committee and Town Manager are unanimously recommending that the Town Council select Mr. Troy Bernberg of Northland Securities to serve as the Town's Municipal Advisor for this project.

Mike S. addressed the Council. He reiterated some of the primary points from the discussion that took place at the last meeting.

The Town had made some redline changes to the agreement, and Mike wanted to

include more comprehensive compensation information.

There were some edits by Northland, and there was some confusion about Northland feeling the Town was asking for arbitrage services, which we are not. This can be handled in-house or through contracted CPA services.

Mike S. also noted that he did some due diligence regarding the competitiveness of the rates, and they are confirmed to be competitive. He reviewed the 2 different types of compensation options.

There are 2 compensation scenarios, which Mike S. reviewed and explained.

- Public offering (nothing changed from the original proposal)
- Private placement (this option was added to the original proposal), with a cap

Mike S. noted that the clean version of the proposal in the meeting packet is acceptable to him.

Brian R. inquired about the alternative to using a municipal advisor. Earle B. and Mike S. explained that if the Town were to work directly with a bank / bond financing organization, they will only offer you products that their organization offers. Mike S. compared this to using a direct insurance company vs. an insurance broker who essentially shops options for you. An independent broker is a free agent, and is responsible for finding the best financing options for the Town.

Motion by Gusty K, second by Eric G, to approve Resolution 37 – Series 2025, as presented. Motion passed 6-0. Tom Priest was excused absent.

F. Resolution 41 - Series 2025, A Resolution Approving a Contract for Little Beach Park Improvements

Council is asked to approve Resolution 41 – Series 2025, Accepting the bid from 360 Civil, for Little Beach Park Improvements Phase 1 (Retaining Wall and Access Road). The Town put out an IFB on August 25th, and received one bid. If the work is not done at this time, it would need to be re-bid in the spring and costs will likely continue to go up. While this bid is higher than original estimates, costs have increased since the original estimates and the scope of the project did change somewhat. Additionally, this project does not have a specific budget amount since the funding is coming from the Battle Mountain LBP funding. Lastly, Inter-Mountain Engineering will work with the contractor to value-engineer where possible to save costs and get the total cost down as much as possible.

Brian R. suggested a fence or a railing for safety at the top of the retaining wall (something that kids can't climb over).

Jeff S. noted that he would look into options for this, but it would likely be done later

(not as part of this project scope).

Brian R. also recommended some additional public outreach and signage explaining the project and what's happening.

Timeline was discussed. The hope is for this project to be completed yet this year. If we run into weather issues or the asphalt plants start to close, we could still do the work on the wall but save the paving until spring. Jeff S. confirmed that due to CDOT projects, the asphalt plants are planning to be open until at least mid-October.

Rob G. also discussed the grant options for the additional phases of the Little Beach Park Improvements Plan.

Earle B. asked about the removal of the vault bathroom and how we would handle bathrooms going forward.

Cindy K. explained that the vault bathroom has been a problem for quite a long time. It's very difficult and costly to maintain and is only a single bathroom as well. So we have always (for years anyway) supplemented with portable bathrooms that live at LBP for the summer season. The plan going forward would be to provide more upscale portable bathrooms (perhaps trailer style) or to build some type of wall or enclosure to make it less of an eyesore.

Cindy K. also explained the overall target timeline for Little Beach Park Improvements, breaking out the tentative plans for phase 1 and 2, and a possible phase 3.

Motion by Gusty K, second by Lynn F, to approve Resolution 41 – Series 2025, as presented. Motion passed 6-0. Tom Priest was excused absent.

G. Resolution 40-Series 2025, A Resolution for Little Beach Park CPW Trail Grant

Staff are requesting Council support to apply for a Colorado Parks and Wildlife (CPW) Non-Motorized State Trails Planning Grant in the amount of \$45,000, with a local match of \$44,940, to support the Minturn Trails Planning (MTP) Project.

This grant opportunity directly supports the Town's ongoing efforts to expand and improve Little Beach Park. With CPW's partnership, Minturn can take the next step toward designing a soft-surface trail system that:

- Connects Downtown, Little Beach Park, the Eagle River, the Amphitheater, and the Minturn Bike Park.
- Improves safe access to the Eagle River at one of the community's few approved entry points.
- Addresses the long-standing ADA access issues at the Amphitheater, ensuring more equitable use of the Town's signature event space.
- Provides a safe, non-vehicular route for residents and visitors to reach recreation amenities.

Staff believes this project strongly aligns with Council's priorities for parks, recreation, and community access. It also advances regional goals to connect people with nature while enhancing Minturn's unique cultural and recreational assets.

This grant could help the town with planning and engineering work for both an enhanced trail system to better connect the bridge to Little Beach Park and Little Beach Park to the Minturn Bike Park. Additionally, the hope is that this grant could assist with engineering proper ADA access on the south side of the amphitheater where the parking is located. The steep grade of that area was discussed.

The river setback challenges were also discussed.

Motion by Gusty K., second by Lynn F., to approve Resolution 40 - Series 2025 as presented. Motion passed 6-0. Tom Priest was excused absent.

12. Discussion / Direction Items

- A.** CORE Impact Accelerator Grant – This item was moved to special presentations (10A).

13. Future Agenda Items

- A.** Future Meeting Topics

Earle asked to have Little Beach Park Improvements updates every couple of months, to discuss the progress of phase 1 and the planning of phase 2.

10/15 – Consultant to talk about the regional housing authority next steps.

A Housing Action Plan is required by state law for each jurisdiction. The plan has to be concrete / specific and accepted by DOLA. Avon is leading this and is pushing for a regional plan so we can get an exemption.

Gusty K. also brought up the water moratorium and how that might affect the housing plan.

Lynn F – Recommended a possible executive session on 10/1 regarding the Highlands Parcels. Possibly after the regular meeting if we can keep the regular agenda light. Rob G. will update council on the 10/1 agenda to try to accommodate this.

14. Adjourn

Motion by Kate S, second by Brian R, to adjourn at 7:21pm. Motion passed 6-0. Tom Priest was excused absent.

Earle Bidez, Mayor

ATTEST:

Jay Brunvand, Town Clerk

Information Only Items

Upcoming Council Meetings: 10/1, 10/15, 11/5

DDA Plan of Development Workshop with Ayres Associates: 10/20 - 10/22 (Details to Follow)

Upcoming Social Events:

Minturn SeptemberFest Saturday 9/27 (in conjunction with the VRD Cougar Ridge Classic). October First Friday at Kirby Cosmo's (10/3).

OCTOBER 2025 TOWN MANAGER'S REPORT



MANAGER'S REPORT

OCTOBER 2025



Top Updates

1. **Public Works Department** – We have a new Director and Maintenance Worker I. We believe we will have a team of 4 total employees in the department by the end of October.
2. **Housing & Facilities** – Town Hall 3-bed/2-bath apartment renovation underway, IFB/RFP for 2-bed/1-bath being drafted, planning for future employee housing is ongoing.
3. **Capital Projects** – Major work progressing on the Water Treatment Plant, Little Beach Park & Barn, US 24 and North Main pedestrian improvements, Bellm Bridge design, and Taylor Street repaving.
4. **Economic Development & Parks** – DDA workshop scheduled for October 20–22; draft ordinance on mobile vendors planned for Fall; met with Councilors Rodine and Gotthelf at LBP on September 25th to discuss next steps for a new playground.
5. **Emerging Issues** – Continuing discussions with USFS and Eagle County on Minturn Shooting Range management and operations.

Active Initiatives

Public Works Department

- Mike Martinez was hired as Minturn's new Public Works Director on September 16th, 2025.
- After the September 17th Council meeting we changed our Public Works job description from "Public Works Technician" to two separate positions: Maintenance Worker I or II and Equipment Operator I or II.
- Hourly salary range was changed from \$23.00 - \$29.75 per hour to the following:
 - Maintenance Worker I Hiring Range: \$23.75-\$27.75/hourly. Maximum pay \$30.90.
 - Maintenance Worker I II Hiring Range: \$27.75- \$31.75/hourly. Maximum pay \$36.10.
 - Equipment Operator I Hiring Range: \$28.75-\$32.75/hourly. Maximum pay \$37.40.
 - Equipment Operator II Hiring Range: \$32.75 - \$36.75/hourly. Maximum pay \$42.60.
- Prior to these changes, we received only 3 applications in 14 days for technicians. Since the change we have received over 43 applications for either Maintenance Worker or Equipment Operator.
- We have extended an offer of employment to 1 person for the Maintenance Worker position, they accepted, and will start Monday September 29th.
- We have three additional interviews pending for Monday September 29th.
- Billy Martinez from Red Cliff Public Works started his temporary job assignment in Minturn on September 17th.

Highlands Property

- The Council Committee has one more broker meeting and is anticipating reporting back to Council at the October 15th, 2025, meeting.

Manager's Advisory Committee

- Current topics are events and community engagement.
- Monthly meetings will continue every 3rd Tuesday at 4pm at Town Hall or other locations as notified.

Emerging Initiatives

Minturn Shooting Range

- We held a meeting with USFS, Eagle County Manager, and County Commissioner Scherr on September 8th and discussed the Town's ongoing concerns with the Minturn Shooting Range.

MANAGER'S REPORT

OCTOBER 2025



- Staff will be working with the USFS to review the procedures and authorities that could be granted under a permit, in order to better understand the feasibility of Town involvement in management and enforcement of the shooting range.

Housing

- Progress is being made on renovating the Town's 3-bed/2-bath apartment unit at Town Hall. The original carpet has been removed, and work has started to repair large cracks in the concrete subfloor prior to installation of new vinyl plank flooring. Other improvements include repainting, dishwasher installation, new kitchen sink, new refrigerator, and LED recessed lighting retrofits. We anticipate the unit will be ready for a new town employee in 2-3 weeks.
- RFP/Invitation to Bid for conversion of unused office space back into a 2-bed/1-bath apartment is still pending but we anticipate moving this forward in the next two weeks on seeking bids.
- Research on future options for town employee housing is ongoing. The option of placing a 1–2-bedroom modular ADU on the lot with the Town Manager's house could potentially deliver a new employee housing unit for \$150k to \$225k total. The Town could potentially recoup investment costs in 7 to 10 years with a monthly rent of \$1,800.

Parks and Recreation

- We have been selected to participate in the Colorado OEDIT Rural Technical Assistance Program. Graduate students from the Masters of Environment Program at CU Boulder and CSU Extension will take on the role of community consultants to develop a Community Action Plan in winter 2025/2026.
- We will submit our full application to the Colorado Parks and Wildlife Trail Planning Grant on September 30th, 2025, for the Little Beach/Bike Park trail as presented to Council at the September 17th, 2025, meeting.

Economic Development

- The Downtown Development Authority will hold a workshop on its Plan of Development from **October 20–22, 2025**.
- Staff are preparing a new ordinance regulating mobile businesses and vendors, targeted for consideration in **late Fall 2025**.
- Efforts are underway to identify barriers to entry for small businesses and explore ways the Town can help create additional commercial space for startups.

Town Council Follow Up

September 3rd, 2025, Meeting

Councilor Rodine

Question/Comment

Inquiry about the potential for installing fencing around the new retaining wall at Little Beach Park.

Answer

Town Engineer Jeff Spanel is conducting research on the potential fencing options to address the concerns about safety.

Question/Comment

Comments on communicating with the public about removal of playground equipment and the construction in the park. Posting a sign about the updates on construction of the park. Plan for October meetings with the public.

MANAGER'S REPORT

OCTOBER 2025



Answer

I met with Councilors Rodine and Gotthelf at Little Beach Park on September 25th, 2025, to discuss the next steps on planning for a new playground. I will be requesting approval from Council at the October 1st, 2025, meeting to establish a short-term council committee to allow at least two council members to work with staff on reviewing proposals for a new playground.

Capital Projects

Minturn Water Treatment Plant

Status: 90% design nearing completion.

Cost Estimate: ~\$11M at 60% design; updated estimate pending.

Next Steps: Discussion and financial modeling with Municipal Advisor is ongoing.

Little Beach Park & Historic Meyer's Barn

Status: Contract awarded to 360 Civil for retaining wall reconstruction and new roadway.

Next Steps: Construction is to begin as soon as park is closed.

US 24 Pedestrian Improvement

Status: Sidewalk extension underway. US 24 Sidewalk Extension project information shared with Council on 9/4. Working hours 07:00 to 17:00 with some work going until 19:00. Shoulder closures and alternating one-lane traffic are expected. Email us24@minturn@gmail.com or call (970)366-1392 for more information.

North Main Street Pedestrian Improvement & Cemetery Road Crossing

Status: Construction of sidewalk at North Main Street and the new Cemetery Road crossing is underway.

Bellm Bridge Design RFQ

Status: RFQ posted; inquiries accepted until September 15. Will be submitting a grant application to CDOT-Off System Bridge Grant Program.

Next Steps: Selection of bridge designing firm will be at Town Council for the October 15th meeting.

Taylor Street Repaving

Status: Design complete. Public bid posting is pending.

Next Steps: Town Council bid approval and selection October meeting TBD. Anticipating Spring 2026 construction.

DEPARTMENT OF PUBLIC SAFETY

Division of Fire Prevention and Control

8 CCR 1507-39

THE ADOPTION OF MINIMUM CODES AND STANDARDS FOR HARDENING
STRUCTURES AND REDUCING FIRE RISK IN THE DEFENSIBLE SPACE
SURROUNDING STRUCTURES IN THE WILDLAND-URBAN INTERFACE

STATEMENT OF BASIS, STATUTORY AUTHORITY, AND PURPOSE

Pursuant to Section 24-33.5-1236, C.R.S., the Wildfire Resiliency Code Board ("Board") shall promulgate rules that accomplish the following, at a minimum:

- I. Define the Wildland-Urban Interface and identify the areas of Colorado that are included within it.
- II. Adopt minimum Codes and Standards ("Codes") that apply to permitting and inspections for new construction of structures and the defensible space around such structures and are based on best practices to reduce the risk to life and property from the effects of wildfires.
- III. Adopt minimum Codes and Standards ("Codes") that apply to new external additions, alterations, or repair to existing structures or the defensible space around such structures and are based on best practices to reduce the risk to life and property from the effects of wildfires.
- IV. Identify the range of hazards and the types of buildings, entities, and defensible space around structures within the wildland-urban interface to which the codes apply.
- V. Establish the process by which a Governing Body may petition the Board for a modification to the Codes and establish the criteria and process for the Board to deny or grant an appeal from a decision by the Board on a petition for modification.
- VI. Establish criteria and parameters consistent with sections 24-65.1-105 AND 29-20-108, C.R.S., for expedited consideration or approval of an exemption from the Codes for activities or investments related to repair, replacement, or hardening of existing utility infrastructure primarily within existing transmission routes that mitigate wildfire risk.

This rule is proposed pursuant to this authority and is intended to be consistent with the requirements of the State Administrative Procedures Act, Section 24-4-101, et seq., C.R.S.

Pursuant to Section 24-33.5-1237(2)(b), C.R.S., enforcement of the Codes adopted through the promulgation of these rules shall be in accordance with the rules and regulations for code enforcement by the Governing Body; therefore, enforcement of the Codes is not addressed in these rules.

Section 24-33.5-1237(2)(a), C.R.S., permits a Governing Body with jurisdiction in an area within the wildland-urban interface that has the authority to adopt building or fire codes to adopt a code that exceeds the minimum standards set forth in the Codes adopted through the promulgation of these rules. Section 24-33.5-1237(2)(c), C.R.S., establishes the Board's authority to review a Governing Body's alternative adopted code. These rules establish the Board's process and criteria for conducting and denying or approving these alternative adoptions.


Karola Hanks, Chair
Wildfire Resiliency Code Board
Division of Fire Prevention and Control
Colorado Department of Public Safety

 July 1, 2025 4:09 PM
Date of Adoption

DEPARTMENT OF PUBLIC SAFETY

Wildfire Resiliency Code Board, Division of Fire Prevention and Control

THE ADOPTION OF MINIMUM CODES AND STANDARDS FOR HARDENING STRUCTURES AND REDUCING FIRE RISK IN THE DEFENSIBLE SPACE SURROUNDING STRUCTURES IN THE WILDLAND-URBAN INTERFACE

8 CCR 1507-39

APPLICABILITY

These rules and regulations apply to all newly constructed buildings and structures, and to significant additions, repairs, and remodels in the wildland-urban interface, as identified in these rules and as described in the code, with the exception of any thirty-five-acre parcel with only one residential structure on it that does not abut a residential or commercial area pursuant to the provisions of C.R.S. 24-33.5-1236 and C.R.S. 24-33.5-1237.

ARTICLE 1 - AUTHORITY TO ADOPT RULES AND REGULATIONS

- 1.1 The Wildfire Resiliency Code Board, established by the provisions of section 24-33.5-1236(2), C.R.S., has the authorization, pursuant to section 24-33.5-1236(4), C.R.S., to promulgate rules in order to carry out the duties of the Wildfire Resiliency Code Board within the Division of Fire Prevention and Control.
- 1.2 Section 24-33.5-1236(4)(b)(II), C.R.S. establishes the authority and duty of the Wildfire Resiliency Code Board to:
 - 1.2.1 Adopt minimum codes and standards that apply to permitting and inspections for new construction of structures and the defensible space around such structures and are based on best practices to reduce the risk to life and property from the effects of wildfires.
 - 1.2.2 Adopt minimum codes and standards that apply to new external additions, alterations, or repair to existing structures or the defensible space around such structures and are based on best practices to reduce the risk to life and property from the effects of wildfires.
 - 1.2.3 Identify the range of hazards and the types of buildings, entities, and defensible space around structures within the wildland-urban interface to which the codes apply.
 - 1.2.4 Establish the process by which a Governing Body may petition the Board for a modification to the Code and establish the criteria and process for the Board to deny or grant an appeal from a decision by the Board on a petition for modification.
 - 1.2.5 Establish criteria and parameters consistent with sections 24-65.1-105 AND 29-20-108, C.R.S., for expedited consideration or approval of an exemption from the Code for activities or investments related to repair, replacement, or hardening of existing utility infrastructure primarily within existing transmission routes that mitigate wildfire risk.
- 1.3 Section 24-33.5-1237(2)(c), C.R.S., establishes the Board's authority to review a Governing Body's alternative adopted code, as allowed by section 24-33.5-1237(2)(a), C.R.S.

ARTICLE 2 - DEFINITIONS

- 2.1 The definitions provided in 24-33.5-1202, C.R.S., apply to these rules. The following additional definitions also apply:

“Board” means the Wildfire Resiliency Code Board created in section 24-33.5-1236(2).

“Codes” means the minimum codes and standards adopted by the Board pursuant to section 24-33.5-1236(4)(b)(II).

“Construction” means work that is not considered as maintenance or service and that requires a permit as prescribed in the adopted codes and standards of the Governing Body or the Division.

“C.R.S.” means Colorado Revised Statutes.

“Department” means the Department of Public Safety.

“Director” means the Director of the Division of Fire Prevention and Control.

“Division” means the Division of Fire Prevention and Control in the Department of Public Safety.

“Executive Director” means the Executive Director of the Colorado Department of Public Safety.

“Governing Body” means:

- I. The city council, town council, board of trustees, or other governing body of a city, town, or city and county;
- II. The board of directors of a fire protection district organized pursuant to part 1 of article 1 of title 32, C.R.S.;
- III. The governing body of an improvement district that provides fire protection services organized pursuant to part 5 of article 20 of title 30, C.R.S.; or
- IV. The board of county commissioners with respect to the area within a county that is outside the corporate limits of a city or town and outside the boundaries of a fire protection district.

“ICC” means the International Code Council.

“Maintenance” means to sustain in a condition of repair that will allow performance as originally designed or intended. Maintenance does not include replacement of elements of a system which alter the performance criteria of the system as approved by the Authority Having Jurisdiction.

“Wildland-Urban Interface” means that geographical area where structures and other human development meets or intermingles with wildland or vegetative fuels.

ARTICLE 3 - CODES

3.1 The Colorado Wildfire Resiliency Code

The Board hereby adopts and incorporates by reference the Colorado Wildfire Resiliency Code, published by the Division of Fire Prevention and Control on June 01, 2025, and its referenced standards for the construction and maintenance of all property, buildings, and structures subject to the provisions of C.R.S. 24-33.5-1236 and these rules.

The Colorado Wildfire Resiliency Code is an adaptation of Chapters 1, 2, 3, and 5 of the 2024 International Wildland Urban Interface Code by the International Code Council (ICC), © 2023 by International Code Council, Inc. and based on other identified best practices for structure hardening and reducing fire risk in the defensible space surrounding structures.

3.2 Public Copies

The Colorado Wildfire Resiliency Code can be accessed through the Division of Fire Prevention and Control within the Department of Public Safety at dfpc.colorado.gov. For further information regarding how this material can be obtained or examined, contact the Administrator for the Wildfire Resiliency Code Board at 1697 Cole Blvd, Lakewood, CO 80401 and/or The State Depository Libraries.

The Division will maintain electronic copies of the complete texts of the adapted and attributed codes and standards, which are available for public inspection during regular business hours. Interested parties may inspect the referenced incorporated materials and/or the adapted and attributed codes and standards by contacting the Administrator for the Wildfire Resiliency Code Board at 690 Kipling St, Lakewood, CO, and/or The State Depository Libraries. Copies of the referenced incorporated materials and/or the adapted and attributed codes and standards are available directly from the organization originally issuing the codes and standards: the International Code Council, Inc., through the International Code Council Regional Office Bookstores, reached by calling 888-ICC-SAFE or on the web at www.iccsafe.org.

3.3 Governing Body's Alternative Adoption

As allowed by section 24-33.5-1237(2)(a), C.R.S., a Governing Body may adopt an alternative code, so long as the alternative code meets or exceeds the minimum standards set forth in the code adopted in 3.1 of these rules. Pursuant to section 24-33.5-1237(2)(c), C.R.S., the Board shall review a Governing Body's alternative code adoption and make a ruling as to whether or not the alternative code meets these provisions.

ARTICLE 4 - CODE APPLICATION, FIRE INTENSITY CLASSIFICATION, AND MAPPING

4.1 Code Application

The Board hereby declares that, in accordance with the provisions of C.R.S. 24-33.5-1236, the Code adopted in 3.1 and its referenced standards shall apply to the construction and maintenance of property, buildings, and structures subject to these rules that are within the wildland-urban interface as defined by these rules and that are subject to a Fire Intensity Classification of Low or greater.

4.2 Fire Intensity Classification

The Board hereby adopts the Wildfire Resiliency Code - Fire Intensity Classification layer for the Colorado Wildfire Resiliency State Code Map, developed by the Division of Fire Prevention and Control (DFPC) and the Colorado State Forest Service (CSFS) at the direction of the Wildfire Resiliency Code Board (WRCB), for the purposes of determining the Fire Intensity Classification for a given location.

4.2.1 The Fire Intensity Classification layer encompasses both the current and potential Wildland Urban Interface (WUI), as defined by these rules.

4.2.2 The Fire Intensity Classification's starting point is the 2022 Colorado Wildfire Risk Assessment (CO-WRA) Fire Intensity Scale (FIS) layer, which primarily relies on vegetative fuel data, but also topography and weather conditions to generate a state-wide indication of how intense a wildfire may be in a given location and therefore can be used to forecast the potential harm or damage if a wildfire occurs.

Note: The layer does not consider probability or risk of wildfire ignition or structure-to-structure conflagration.

4.2.3 The intensity values are classified into standard fire intensity levels based on flame length values for easy interpretation, and the levels in the original 2022 CO-WRA FIS layer include lowest, low, moderate, and high intensity. The original layer was generated at a 20-meter resolution, and was deemed too detailed for state-wide planning, code implementation, and enforcement efforts by the WRCB. The layer was further refined through smoothing, filtering, and aggregation techniques to provide simple but consistent transitions across classification types based on WRCB input.

4.2.4 The final form illustrates only three levels of the original fire intensity (low, moderate, and high) for the purpose of code application, and appears as a hexagon layer, a GIS method that is useful for grouping geospatial data into hexagonal grids.

Note: This aggregation method supports the reality that wildfire hazards are experienced at scales beyond that of an individual parcel or home and is influenced in part by adjacent conditions.

4.2.5 Fire Intensity Classifications shall be applied to the code adopted in 3.1 in the following manner:

- A. Moderate and High Fire Intensity Classifications correspond to Class 2 construction and site hardening requirements.
- B. Low Fire Intensity Classification corresponds to Class 1 construction and site hardening requirements within the Colorado Wildfire Resiliency Code.

4.2.6 Public Access

The Colorado Wildfire Resiliency State Code Map can be accessed through the Wildfire Resiliency Code Board within the Division of Fire Prevention and Control at dfpc.colorado.gov/WRCB. For further information regarding how this material can be obtained or examined, contact the Administrator for the Wildfire Resiliency Code Board at 1697 Cole Blvd, Lakewood, CO, and/or The State Depository Libraries. Questions related to the Colorado Wildfire Resiliency State Code Map can be sent to cdps_dfpc_wrcb@state.co.us

4.3 Locally Developed Mapping

A Governing Body may develop and adopt a local map designating WUI areas and identified Fire Intensity Classifications within its jurisdictional boundaries. Local mapping shall be consistent with the methodologies and criteria established by the Board.

4.3.1 Local maps shall incorporate factors including, but not limited to:

- 1. Vegetative fuel types
- 2. Historical wildfire occurrence
- 3. Topography and slope
- 4. Local weather patterns
- 5. Fire behavior modeling and risk assessment.

4.3.2 Review and Approval. Local maps shall be subject to review for compliance verification and/or approval by the Board to ensure consistency with state standards and methodologies. Approved maps shall be recorded and made available for public inspection.

4.3.3 A local map shall be reviewed and updated by the Governing Body at intervals not to exceed three (3) years, or sooner if substantial changes in conditions, data, or methodology occur. Updates shall be submitted for review and approval in accordance with Section 4.3.2.

4.3.4 Where local mapping is adopted, it shall either supplement or supersede the state-provided Fire Intensity Classification map, as verified or approved by the Board. In cases where no local map has been adopted, the most current state mapping shall apply.

4.4 Local Ground-Truthing

4.4.1 A Governing Body may develop and adopt a process for site-specific ground-truthing that identifies or modifies the Fire Intensity Classification as described in the 2025 Colorado Wildfire Resiliency Code.

- A. Ground-truthing shall incorporate the factors identified in 4.3.1.

- 4.4.2 These ground-truthing amendments do not require the state-developed map to be updated.

ARTICLE 5 – PETITIONS FOR MODIFICATION

5.1 General

The Colorado Wildfire Resiliency Code Board (the board) shall appoint a Petition Committee (the committee) that will serve as the group to hear a Governing Body's petition to modify requirements of the code. If a petition for modification is denied by the committee, the Governing Body may appeal the decision to the full board.

- 5.1.1 Only Governing Bodies may make petitions and appeals to the code. Requests from non-governing bodies for individual code modifications must be made to the local Governing Body with jurisdiction.
- 5.1.2 Any Governing Body that is maintaining jurisdiction for the local enforcement of the code, shall have the right to petition and appeal for modifications within its jurisdictional boundaries. If a Governing Body has requested the Colorado Division of Fire Prevention and Control to assume local enforcement for the code, it is disqualified from petitioning or appealing for modifications.
- 5.1.3 The committee shall have the authority to hear evidence pertaining to the application and intent of the code for the purpose of issuing reasonable interpretations of the provisions of the code and determining the suitability of alternative materials, design, and methods of construction and equipment.
- 5.1.4 Neither the committee nor the board shall have authority to waive requirements of the code or interpret the administration of the code.
- 5.1.5 Petitions and appeals shall stay the enforcement of the code until the petition and appeal is heard by the committee and a decision is communicated in writing to the petitioner.

5.2 Membership of the Committee.

The petition committee shall consist of five voting members appointed by the board chairperson. Each member shall serve for two years or until a successor has been appointed. The board vice chairperson shall be an ex officio member of said committee, but shall not vote on any matter before the committee.

- 5.2.1 The committee shall consist of board members who are qualified by expertise and training to pass on matters pertaining to hazards of wildfire, construction, vegetation management and community planning.
- 5.2.2 The board chairperson is authorized to appoint two alternate members who shall be called by the committee chairperson to hear appeals during the absence or disqualification of a member. Alternate members shall possess the qualifications required for committee membership and shall be appointed for the same term or until a successor has been appointed.
- 5.2.3 Vacancies shall be filled for an unexpired term in the same manner in which original appointments are required to be made.
- 5.2.4 The committee shall annually select one of its members to serve as chairperson.
- 5.2.5 The committee shall designate a qualified member to serve as secretary to the committee. The secretary shall file a detailed record of all proceedings, which shall set forth the reasons for the committee's decision, the vote of each member, the absence of a member and any failure of a member to vote.

- 5.2.6 A member with any personal, professional or financial interest in a matter before the committee shall declare such interest and refrain from participating in discussions, deliberations and voting on such matters.
- 5.2.7 Members shall not be compensated for their service other than for reimbursement of travel expenses, or as determined by law.
- 5.2.8 The committee shall establish policies and procedures necessary to carry out its duties consistent with the provisions of the code and applicable local, state and federal law. The procedures shall not require compliance with strict rules of evidence but shall mandate that only relevant information be presented.
- 5.2.9 The committee shall meet at stated periodic intervals.
- 5.2.10 Three members of the committee shall constitute a quorum.
- 5.2.11 The State of Colorado shall provide legal counsel to the committee to provide members with general legal advice concerning matters before them for consideration. Members shall be represented by legal counsel at the State of Colorado's expense in all matters arising from service within the scope of their duties.
- 5.2.12 The committee shall only affirm the petition to modify the requirements of the code by a concurring vote of a majority of the members. In the instance of a tie, the petition is not affirmed.
- 5.2.13 The decision of the committee shall be by resolution. Every decision shall be promptly filled in writing to the office of the Administrator of the Colorado Division of Fire Prevention and Control within 30 days and shall be open to the public for inspection. A certified copy shall be furnished to the petitioner or the petitioner's representative and to the board chairperson.

5.3 Petition Process

An application for petition shall be based on a claim that the intent of the code or the rules legally adopted hereunder have been incorrectly interpreted, the provisions of the code do not fully apply, or an equally good or better material, design or form of construction is proposed.

- 5.3.1 An application to petition shall be filed on a form obtained from the committee within 30 days prior to the next regular committee meeting. If the appeal is submitted less than 30 days prior to the next committee meeting, the hearing will be delayed until the following committee meeting.
- 5.3.2 All petitions shall be heard at the next regularly scheduled meeting of the committee, unless for good cause shown otherwise. The administrator of the committee shall notify the petitioner of the time, date and place of the committee hearing.
- 5.3.3 Pursuant to the petition application, the petitioners shall provide the specific code section for which they are requesting a modification, the reason for the modification, and the alternative method of compliance being proposed. The petitioner shall provide supporting documents (manufacturers' specification sheets, research reports, results from a testing laboratory or other supporting documents) and a written narrative as to the reason for the petition.
- 5.3.4 The committee may modify, affirm or deny the petition for modification, stating the reasons for the decision. The decision shall be provided in writing to the petitioner no more than 30 business days after the hearing.
- 5.3.5 If the petition is upheld or modified, the petitioner shall be approved to implement the requested modifications to the code.

- 5.3.6 If the petition is denied, the stay of enforcement of the code is revoked, and the appealing Governing Body shall take immediate action in accordance with the decisions of the committee, unless the petitioner chooses to appeal the decision to the board.

5.4 Appeals Process

An appeal application shall be filed with the board within 10 business days of the petition decision of the committee, but no less than 30 days prior to the next regularly scheduled board meeting. If the appeal is submitted less than 30 days prior to the next board meeting, the hearing will be delayed until the following meeting.

- 5.4.1 A member with any personal, professional or financial interest in a matter before the committee shall declare such interest and refrain from participating in discussions, deliberations and voting on such matters.
- 5.4.2 All appeals shall be heard at the next regularly scheduled meeting of the WRCB, unless for good cause shown otherwise. The administrator of the WRCB shall notify the petitioner of the time, date and place of the hearing.
- 5.4.3 Pursuant to the appeals application, the appellants shall provide the specific code section for which they are requesting a modification, the reason for the modification, and the alternative method of compliance being proposed. The appellants shall provide supporting documents (manufacturers' specification sheets, research reports, results from a testing laboratory or other supporting documents) and a written narrative as to the reason for the petition.
- 5.4.4 The board may modify, uphold or deny the petition decision, stating the reasons for the decision. The decision shall be provided in writing to the appellant no more than 30 days after the hearing.
- 5.4.5 If the appeal is upheld or modified, the appellant shall be approved to implement the requested modifications to the code.
- 5.4.6 If the appeal is denied, the stay of enforcement of the code is revoked, and the appealing Governing Body shall take immediate action in accordance with the decisions of the board.

5.5 Further Legal Procedures

Any Governing Body that is aggrieved by the appeals process decision of the board may appeal to the courts of Colorado in accordance with the Colorado rules of civil procedure, pursuant to Title 24, Article 4, C.R.S.

ARTICLE 6 –RECORDS AND REPORTING

6.1 Governing Body Records Retention

- 6.1.1 The Governing Body shall keep a record of proposed and approved modifications as submitted to or received from the Board concerning:
 - a. Mapping
 - b. Site and area requirements
 - c. Building requirements
- 6.1.2 Upon the adoption of the code, the details of modifications granted by a Governing Body shall be recorded and entered in the files of the Governing Body.

6.2 Governing Body Reporting Requirements

- 6.2.1 A Governing Body shall provide a copy of the adopted ordinance or resolution with a statement attesting to meeting or exceeding the Colorado Wildfire Resiliency Code. Jurisdictions shall report to the Board by July 31 of each year beginning in 2026. Governing Bodies that have not made change to the adopted codes, ordinances, or resolutions shall submit a statement of attestation to that fact and resubmitting the adopted ordinance or resolution is not necessary.
- 6.2.2 A Governing Body is encouraged to provide recommendations to the Board so that appropriate and reasonable modifications to the Colorado Wildfire Resiliency Code may be determined.
- 6.2.3 The Governing Body shall be responsible for maintaining appropriate records for the enforcement and maintenance of those requirements as established by the Colorado Wildfire Resiliency Code to enable accurate reporting as required.

ARTICLE 7 – ENFORCEMENT

- 7.1 In accordance with 24-33.5-1237(2)(b), C.R.S., enforcement of the adopted code in 3.1 and/or 3.3 of these rules, shall be in accordance with the rules and regulations for code enforcement by the Governing Body. The period to comply with an adopted code shall be in accordance with the rules and regulations of the Governing Body or within three months of the date the code is adopted by the Governing Body, whichever is sooner.
- 7.2 As allowed in Section 24-33.5-1237(2)(d), C.R.S., if a Governing Body does not have rules and regulations in place for the enforcement of a code adopted in 3.1 and/or 3.3 of these rules, the Governing Body may request support from the Division in conducting inspections and enforcing the code pursuant to the Division's procedures set forth in 24-33.5-1213; except that, any civil penalty collected pursuant to Section 24-33.5-1213(4) shall be deposited in the code board cash fund.
 - 7.2.1 A Governing Body requesting such support is subject to the provisions of 5.1.2 of these rules.

ARTICLE 8 – CRITERIA AND PARAMETERS FOR EXISTING UTILITY INFRASTRUCTURE

- 8.1 The Board shall establish criteria and parameters consistent with sections 24-65.1-105 and 29-20-108, C.R.S., for expedited consideration or approval of an exemption from the Code for activities or investments related to repair, replacement, or hardening of existing utility infrastructure primarily within existing transmission routes that mitigate wildfire risk.

ARTICLE 9 – INQUIRIES

- 9.1 Questions, clarification, or interpretation of these Rules should be addressed in writing to: Wildfire Resiliency Code Board Administrator, Colorado Division of Fire Prevention and Control, 1697 Cole Blvd, Lakewood, CO 80401. Telephone number: (303) 239-4600.
-



COLORADO
Wildfire
Resiliency
Code Board

2025

Colorado Wildfire Resiliency Code

01 June 2025



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

CWRC Version 1.0

–THIS PAGE INTENTIONALLY LEFT BLANK–



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

Attributions

ATTRIBUTIONS

ALL RIGHTS RESERVED. This material contains significant portions from the 2024 International Wildland Interface Code (“2024 IWUIC”), which is a registered copyrighted work owned by the International Code Council, Inc. (the “ICC”). The 2024 IWUIC, and any and all portions thereof, have been obtained and reproduced herein with permission. The “International Code Council”, “International Wildland Interface Code”, the acronyms “ICC” and “IWUIC”, and the ICC logogram are registered trademarks and service marks of ICC. Use of these marks or the 2024 IWUIC without advance written permission from the ICC is prohibited.



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

Table of Contents

Chapter 1 - Scope and Administration.....	5
PART 1 GENERAL PROVISIONS.....	5
SECTION 101 SCOPE AND GENERAL REQUIREMENTS.....	5
SECTION 102—APPLICABILITY.....	7
PART 2—ADMINISTRATION AND ENFORCEMENT.....	9
SECTION 103—CODE COMPLIANCE AGENCY.....	9
SECTION 104—DUTIES AND POWERS OF THE CODE OFFICIAL.....	9
SECTION 105—TEMPORARY USES, EQUIPMENT AND SYSTEMS.....	13
SECTION 106—FEES.....	14
SECTION 107—STOP WORK ORDER.....	14
Chapter 2 - Definitions.....	15
SECTION 201 GENERAL.....	15
SECTION 202 DEFINITIONS.....	15
Chapter 3 - Wildfire Hazard Identification.....	19
SECTION 301 GENERAL.....	19
SECTION 302 WILDLAND-URBAN INTERFACE AREA DESIGNATIONS.....	19
SECTION 303 MAPPING AND APPLICABILITY.....	19
SECTION 304 GROUND-TRUTHING.....	21
Chapter 4- Structure Hardening.....	23
SECTION 401 GENERAL.....	23
SECTION 402 BUILDING MATERIAL.....	23
SECTION 403 CLASS 1 STRUCTURE HARDENING.....	25
SECTION 404 CLASS 2 STRUCTURE HARDENING.....	26
Chapter 5- Site and Area Requirements.....	29
SECTION 501 GENERAL.....	29
SECTION 502 CLASS 1 REQUIREMENTS.....	29
SECTION 503 CLASS 2 REQUIREMENTS.....	30
Appendix A: PERMITS.....	33
Appendix B: CONSTRUCTION DOCUMENTS.....	36
Appendix C: INSPECTION AND ENFORCEMENT.....	38



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

–THIS PAGE INTENTIONALLY LEFT BLANK–



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

Chapter 1 - Scope and Administration

PART 1 GENERAL PROVISIONS

SECTION 101 SCOPE AND GENERAL REQUIREMENTS

101.1 Title. These regulations shall be known as the Colorado Wildfire Resiliency Code as adopted by [NAME OF JURISDICTION], hereinafter referred to as “this code.”

101.2 Scope. The provisions of this code shall apply to the construction, alteration, movement, repair, maintenance and use of any building, structure or premises that contain *occupiable* and/or *habitable space*, or change in use resulting in an occupiable and/or habitable space, unless excepted, within the *wildland-urban interface* areas of Colorado, as designated in this code.

Buildings or conditions in existence at the time of the adoption of this code are allowed to have their use or occupancy continued, if such condition, use or occupancy was legal at the time of the adoption of this code, provided that such continued use does not constitute a distinct danger to life or property.

Buildings or structures moved into or within the jurisdiction shall comply with the provisions of this code for new buildings or structures.

101.2.1 Appendices. Provisions in the appendices shall not apply unless specifically adopted.

101.2.2 Factory-Built Structures (nonresidential, residential, and tiny homes). Structure hardening provisions of this code for factory-built structures as defined by sections 24-32-3302(9), (10), (11), and (35), C.R.S., are in accordance with Rules adopted by the Division of Housing in 8 CCR 1302-1, Rule 2 Codes and Standards.

101.2.3 HUD Code Homes. Homes built to the HUD Manufactured Home Construction and Safety Standards are exempt from structure hardening requirements on their first installation. Homes built to the HUD Manufactured Home Construction and Safety Standards which are moved into an applicable Wildfire Resiliency code area are subject to the provisions of this code as required by the authority having jurisdiction.

101.3 Purpose. The purpose of this code is to establish minimum regulations for the safeguarding of life and for property protection. Regulations in this code are intended to mitigate the risk to life and structures from intrusion of fire from wildland fire exposures and fire exposures from adjacent structures and to mitigate structure fires from spreading to wildland fuels. The extent of this regulation is intended to be tiered commensurate with the relative level of hazard present.

The unrestricted use of property in *wildland-urban interface* areas is a potential threat to life and property from fire and resulting erosion. Safeguards to prevent the occurrence of fires and to



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

provide adequate fire protection facilities to control the spread of fire in *wildland-urban interface* areas shall be in accordance with this code.

This code shall supplement the jurisdiction's building and fire codes, if such codes have been adopted, to provide for special regulations to mitigate the fire- and life-safety hazards of the *wildland-urban interface* areas.

101.4 Retroactivity. The provisions of the code shall apply to conditions arising after the adoption thereof, conditions not legally in existence at the adoption of this code and conditions that, in the opinion of the *code official*, constitute a distinct hazard to life or property.

Exception: Provisions of this code that specifically apply to existing conditions are retroactive.

101.5 Additions or alterations. Additions or alterations shall be permitted to be made to any building or structure without requiring the existing building or structure to comply with all of the requirements of this code, provided that, when the work increases the footprint of the existing structure by 500 square feet or greater, the addition or alteration conforms to that required for a new building or structure.

Exception: Provisions of this code that specifically apply to existing conditions are retroactive.

Additions or alterations shall not be made to an existing building or structure that will cause the existing building or structure to be in violation of any of the provisions of this code nor shall such additions or alterations cause the existing building or structure to become unsafe. An unsafe condition shall be deemed to have been created if an addition or alteration will cause the existing building or structure to become structurally unsafe or overloaded; will not provide adequate access in compliance with the provisions of this code or will obstruct existing exits or access; will create a fire hazard; will reduce required fire resistance or will otherwise create conditions dangerous to human life.

101.6 Roof coverings. The *roof covering* on buildings or structures in existence prior to adoption of this code that are replaced or have 25 percent or more of the surface area of the roof replaced, or where work to reconstruct, alter, or repair the *roof covering* effectively replaces such material, shall require the entirety of the *roof covering* to be replaced with a *roof covering* required for new construction specified in Sections 403.2 through 403.2.2.

Exception: Existing *roof coverings* that are compliant with Section 403.2.

101.7 Exterior walls. The exterior walls of building or structures in existence prior to adoption of this code where 25 percent or more of the total exterior wall surface area is replaced, or where work to reconstruct, alter or repair the exterior walls effectively replaces the exterior wall material, shall require the entirety of the exterior wall surface area, including attachments, to be replaced with materials required for new construction specified in Section 404.3 through 404.3.2



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

and the immediate zone within 5 feet of the structure shall be made to comply with Section 503.1.

Exception: Existing exterior walls that are compliant with Section 404.3.

101.8 Maintenance. Buildings, structures, landscape materials, vegetation, *defensible space* or other devices or safeguards required by this code shall be maintained in conformance to the code edition under which installed. The owner or the owner's authorized agent shall be responsible for the maintenance of buildings, structures, landscape materials and vegetation.

SECTION 102—APPLICABILITY

102.1 General. Where there is a conflict between a general requirement and a specific requirement, the specific requirement shall govern. Where, in any specific case, different sections of this code, or any other adopted code, specify different materials, methods of construction or other requirements, the most restrictive shall govern.

102.2 Other laws. The provisions of this code shall not be deemed to nullify any provisions of local, state or federal law.

102.3 Application of references. References to chapter or section numbers, or to provisions not specifically identified by number, shall be construed to refer to such chapter, section or provision of this code.

102.4 Referenced codes and standards. The codes and standards referenced in this code are listed throughout this code. Such codes and standards shall be considered as part of the requirements of this code to the prescribed extent of each such reference and as further regulated in Sections 102.4.1 and 102.4.2.

102.4.1 Conflicts. Where conflicts occur between provisions of this code and the referenced codes and standards, the provisions of this code shall govern.

102.4.2 Provisions in referenced codes and standards. Where the extent of the reference to a referenced code or standard includes subject matter that is within the scope of this code, the provisions of this code, as applicable, shall take precedence over the provisions in the referenced standard.

102.5 Subjects not regulated by this code. Where applicable standards or requirements are not set forth in this code, or are contained within other laws, codes, regulations, ordinances or policies adopted by the authority having jurisdiction, compliance with applicable standards of other nationally recognized safety standards, as *approved*, shall be deemed as prima facie evidence of compliance with the intent of this code. Nothing herein shall derogate from the authority of the *code official* to determine compliance with codes or standards for those activities or installations within the code official's jurisdiction or responsibility.

102.6 Matters not provided for. Requirements that are essential for the public safety of an existing or proposed activity, building or structure, or for the safety of the occupants thereof,



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

which are not specifically provided for by this code, shall be determined by the *code official* consistent with the necessity to establish the minimum requirements to safeguard the public health, safety and general welfare.

102.7 Partial invalidity. In the event that any part or provision of this code is held to be illegal or void, this shall not have the effect of making void or illegal any of the other parts or provisions.

102.8 Existing conditions. The legal occupancy or use of any structure or condition existing on the date of adoption of this code shall be permitted to continue without change, except as is specifically covered in this code, the *International Fire Code* or the *International Property Maintenance Code*, or as is deemed necessary by the *code official* for the general safety and welfare of the occupants and the public.

102.9 Historic structures. A variance is authorized to be issued for the repair or rehabilitation of a historic structure or construction of a contributing structure upon a determination that the proposed repair or rehabilitation will not preclude the structure's continued designation as a historic structure, and the variance is the minimum necessary to preserve the historic character and design of the structure, within the spirit of this code.

Exception: Within wildfire hazard areas, historic structures that do not meet one or more of the following designations:

1. Listed or preliminarily determined to be eligible for listing in the National Register of Historic Places.
2. Determined as contributing to the historical significance of a registered historic district or a district preliminarily determined to qualify as an historic district.
3. Designated as historic under a state or local historic preservation program.

102.9.1 Historic preservation exemption. The authority having jurisdiction may establish a historic preservation exemption or exemptions in their jurisdiction that consists of the spirit and intent of this code.

102.10 Work exempt from permit under this code. Exemptions from code requirements shall not be deemed to grant authorization for any work to be done in any manner in violation of the provisions of this code or any other laws or ordinances of the jurisdiction. Compliance with this code shall not be required for the following:

1. Interior alterations of existing structures.
2. Additions that do not increase the footprint of a structure by more than 500 square feet.
3. The reconstruction, replacement, alteration, or repair of the exterior walls of an existing building, when less than 25 percent of the surface area of all exterior walls is affected.
4. The reconstruction, replacement, alteration, or repair of the exterior *roof covering* of an existing building, when less than 25 percent of the surface area of the exterior *roof covering* or an attachment thereto is affected.



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

5. Alterations or repairs to the exterior of an existing structure, or an attachment to it, when less than twenty-five percent of the exterior of the structure is affected by the alteration or repair.
6. Painting, staining and similar maintenance or restorative work.
7. One-story detached accessory, nonhabitable structures, such as tool and storage sheds, playhouses and similar uses, provided that the floor area does not exceed 120 square feet and the structure is located greater than or equal to 10 feet from the nearest adjacent occupiable structure.
8. *Accessory structures* and buildings of an accessory character classified as Utility and Miscellaneous Group U (including Agricultural Structures) located more than 50 feet from a structure containing *occupiable* or *habitable space*.
9. Fences located more than 8 feet from a habitable structure.
10. Any thirty-five acre parcel with only one residential structure on it that does not abut a residential or commercial area.

PART 2—ADMINISTRATION AND ENFORCEMENT

SECTION 103—CODE COMPLIANCE AGENCY

103.1 Creation of agency. The [INSERT NAME OF DEPARTMENT] is hereby created and the official in charge thereof shall be known as the *code official*. The function of the agency shall be the implementation, administration and enforcement of the provisions of this code.

103.2 Appointment. The *code official* shall be appointed by the chief appointing authority of the jurisdiction.

103.3 Deputies. In accordance with the prescribed procedures of this jurisdiction and with the concurrence of the appointing authority, the *code official* shall have the authority to appoint a deputy *code official*, other related technical officers, inspectors and other employees. Such employees shall have powers as delegated by the *code official*.

SECTION 104—DUTIES AND POWERS OF THE CODE OFFICIAL

104.1 Powers and duties of the code official. The *code official* is hereby authorized to enforce the provisions of this code.

104.2 Determination of compliance. The *code official* shall have the authority to determine compliance with this code, to render interpretations of this code and to adopt policies and procedures in order to clarify the application of its provisions. Such interpretations, policies and procedures:

1. Shall be in compliance with the intent and purpose of this code.
2. Shall not have the effect of waiving requirements specifically provided for in this code.



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

104.2.1 Technical assistance. To determine compliance with this code, the *code official* is authorized to require the owner, the owner's authorized agent or the person in possession or control of the building or premises to provide a technical opinion and report.

104.2.1.1 Costs. A technical opinion and report shall be provided without charge to the jurisdiction.

104.2.1.2 Preparer qualifications. The technical opinion and report shall be prepared by a qualified engineer, specialist, laboratory or fire safety specialty organization acceptable to the *code official*. The *code official* is authorized to require design submittals to be prepared by, and bear the stamp of, a registered design professional.

104.2.1.3 Content. The technical opinion and report shall analyze the properties of the design, operation or use of the building or premises, the facilities and appurtenances situated thereon and fuel management to identify and propose necessary recommendations.

104.2.1.4 Tests. Where there is insufficient evidence of compliance with the provisions of this code, the *code official* shall have the authority to require tests as evidence of compliance. Test methods shall be as specified in this code or by other recognized test standards. In the absence of recognized test standards, the *code official* shall approve the testing procedures. Such tests shall be performed by a party acceptable to the *code official*.

104.2.2 Alternative materials, design and methods. The provisions of this code are not intended to prevent the installation of any material or to prohibit any design or method of construction not specifically prescribed by this code, provided that any such alternative has been *approved*.

104.2.2.1 Approval authority. An alternative material, design or method shall be *approved* where the *code official* finds that the proposed alternative is satisfactory and complies with Sections 104.2.2.2 through 104.2.2.7, as applicable.

104.2.2.2 Application and disposition. Where required, a request to use an alternative material, design or method of construction shall be submitted in writing to the *code official* for approval. Where the alternative material, design or method of construction is not approved, the *code official* shall respond in writing, stating the reasons the alternative was not approved.

104.2.2.3 Compliance with code intent. An alternative material, design or method of construction shall comply with the intent of the provisions of this code.



104.2.2.4 Equivalency criteria. An alternative material, design or method of construction shall, for the purpose intended, be not less than the equivalent of that prescribed in this code with respect to all of the following, as applicable:

1. Quality.
2. Strength.
3. Effectiveness.
4. Durability.
5. Safety, other than fire safety.
6. Fire safety.

104.2.2.5 Tests. Tests conducted to demonstrate equivalency in support of an alternative material, design or method of construction application shall be of a scale that is sufficient to predict performance of the end use configuration. Tests shall be performed by a party acceptable to the *code official*.

104.2.2.5.1 Fire tests. Tests conducted to demonstrate equivalent fire safety in support of an alternative material, design or method of construction application shall be of a scale that is sufficient to predict fire safety performance of the end use configuration. Tests shall be performed by a party acceptable to the *code official*.

104.2.2.6 Reports. Supporting data, where necessary to assist in the approval of materials or assemblies not specifically provided for in this code, shall comply with Sections 104.2.2.6.1 and 104.2.2.6.2.

104.2.2.6.1 Evaluation reports. Evaluation reports shall be issued by an *approved* agency and use of the evaluation report shall require approval by the *code official* for the installation. The alternate material, design or method of construction and product evaluated shall be within the scope of the *code official's* recognition of the *approved* agency. Criteria used for the evaluation shall be identified within the report and, where required, provided to the *code official*.

104.2.2.6.2 Other reports. Reports not complying with Section 104.2.2.6.1 shall describe criteria, including but not limited to any referenced testing or analysis, used to determine compliance with code intent and justify code equivalence. The report shall be prepared by a qualified engineer, specialist, laboratory or fire safety specialty organization acceptable to the *code official*. The *code official* is authorized to require design submittals to be prepared by, and bear the stamp of, a registered design professional.

104.2.2.7 Peer review. The *code official* is authorized to require submittal of a peer review report in conjunction with a request to use an alternative material, design or



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

method of construction, prepared by a peer reviewer that is *approved* by the *code official*.

104.2.3 Modifications. Where there are practical difficulties involved in carrying out the provisions of this code, the *code official* shall have the authority to grant modifications for individual cases, provided that the *code official* shall first find that one or more special individual reasons make the strict letter of this code impractical, that the modification is in conformance with the intent and purpose of this code, and that such modification does not lessen health, life and fire safety requirements. The details of the written request and action granting modifications shall be recorded and entered into the files of the code enforcement agency.

104.3 Applications and permits. The *code official* is authorized to receive applications, review construction documents and issue permits for construction regulated by this code, issue permits for operations regulated by this code, inspect the premises for which such permits have been issued and enforce compliance with the provisions of this code.

104.4 Access to Property. For the purpose of inspecting and enforcing the provisions of this code and the terms and conditions of any permit issued under this code, the *code official* is authorized to enter upon private property at reasonable times and upon reasonable notice for the purpose of determining compliance with this code and to evaluate conditions relative to the permit application.

104.4.1 Authorization. The owner or occupant of the property having a permit under this code shall allow the *code official* access to the property to perform the required inspections. If access is denied, the *code official* shall apply to the Court with jurisdiction to seek authority to access the property.

104.5 Identification. The *code official* shall carry proper identification when inspecting structures or premises in the performance of duties under this code.

104.6 Notices and orders. The *code official* shall issue all necessary notices or orders to ensure compliance with this code.

104.7 Official records. The *code official* shall keep official records as required by Sections 104.7.1 through 104.7.5. Such official records shall be retained for not less than 5 years or for as long as the structure or activity to which such records relate remains in existence, unless otherwise provided by other regulations.

104.7.1 Approvals. A record of approvals shall be maintained by the *code official* and shall be available for public inspection during business hours in accordance with applicable laws.

104.7.2 Inspections. The *code official* shall keep a record of each inspection made, including notices and orders issued, showing the findings and disposition of each.



104.7.3 Code alternatives and modifications. Application for alternative materials, design and methods of construction and equipment in accordance with Section 104.2.2; modifications in accordance with Section 104.2.3; and documentation of the final decision of the *code official* for either shall be in writing and shall be retained in the official records.

104.7.4 Tests. The *code official* shall keep a record of tests conducted to comply with Sections 104.2.1.4 and 104.2.2.5.

104.7.5 Fees. The *code official* shall keep a record of fees collected and refunded in accordance with Section 106.

104.8 Liability. The *code official*, member of the board of appeals or employee charged with the enforcement of this code, while acting for the jurisdiction, in good faith and without malice in the discharge of the duties required by this code or other pertinent law or ordinance, shall not thereby be rendered personally liable, either civilly or criminally, and is hereby relieved from all personal liability for any damage accruing to persons or property as a result of an act or by reason of any act or omission in the discharge of official duties.

104.8.1 Legal defense. Any suit or criminal complaint instituted against any officer or employee because of an act performed by that officer or employee in the lawful discharge of duties and under the provisions of this code or other laws or ordinances implemented through the enforcement of this code shall be defended by legal representatives of the jurisdiction until final termination of the proceedings. The *code official* or any subordinate shall not be liable for costs in an action, suit or proceeding that is instituted in pursuance of the provisions of this code.

104.9 Approved materials and equipment. Materials, equipment and devices approved by the *code official* shall be constructed and installed in accordance with such approval.

104.9.1 Materials and equipment reuse. Materials, equipment and devices shall not be reused unless such elements are in good working order and *approved*.

104.10 Other agencies. When requested to do so by the *code official*, other officials of this jurisdiction shall assist and cooperate with the *code official* in the discharge of the duties required by this code.

SECTION 105—TEMPORARY USES, EQUIPMENT AND SYSTEMS

105.1 General. The *code official* is authorized to issue a permit for temporary uses, equipment and systems. Such permits shall be limited as to time of service, but shall not be permitted for more than 180 days. The *code official* is authorized to grant extensions for demonstrated cause.

105.2 Conformance. Temporary uses, equipment and systems shall conform to the requirements of this code as necessary to ensure health, safety and general welfare.



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

105.3 Temporary service utilities. The *code official* is authorized to give permission to temporarily supply service utilities.

105.4 Termination of approval. The *code official* is authorized to terminate such permit for temporary uses, equipment and systems and to order the same to be discontinued.

SECTION 106—FEES

106.1 General. An AHJ has the authority to establish fees.

SECTION 107—STOP WORK ORDER

107.1 Authority. Where the *code official* finds any work regulated by this code being performed in a manner contrary to the provisions of this code or in a dangerous or unsafe manner, the *code official* is authorized to issue a stop work order.

107.2 Issuance. The stop work order shall be in writing and shall be given to the owner of the property, the owner's authorized agent or the person performing the work. Upon issuance of a stop work order, the cited work shall immediately cease. The stop work order shall state the reason for the order and the conditions under which the cited work is authorized to resume.

107.3 Emergencies. Where an emergency exists, the *code official* shall not be required to give a written notice prior to stopping the work.

107.4 Failure to comply. Any person who shall continue any work after having been served with a stop work order, except such work as that person is directed to perform to remove a violation or unsafe condition, shall be subject to fines established by the authority having jurisdiction.

Chapter 2 - Definitions

SECTION 201 GENERAL

201.1 Scope. Unless otherwise expressly stated, the following words and terms shall, for the purposes of this code, have the meanings shown in this chapter.

201.2 Interchangeability. Words stated in the present tense include the future; words stated in the masculine gender include the feminine and neuter; and the singular number includes the plural and the plural the singular.

201.3 Terms defined in other codes. Where terms are not defined in this code and are defined in other International Codes, such terms shall have the meanings ascribed to them as in those codes.

201.4 Terms not defined. Where terms are not defined through the methods authorized by this section, such terms shall have their ordinarily accepted meanings such as the context implies.

SECTION 202 DEFINITIONS

ACCESSORY STRUCTURE. A building or structure used to shelter or support any material, equipment, chattel or occupancy other than a habitable building.

AGRICULTURAL BUILDING. A structure designed and constructed to house farm implements, hay, grain, poultry, livestock or other horticultural products. This structure shall not be a place of human habitation or a place of employment where agricultural products are processed, treated or packaged, nor shall it be a place used by the public.

APPROVED. Acceptable to the *code official*.

BUILDING. Any structure intended for supporting or sheltering any occupancy.

CLASS A TESTS. Class A Tests are applicable to *roof coverings* that are expected to be effective against severe fire exposure, afford a high degree of fire protection to the *roof deck*, do not slip from position, and are not expected to present a flying brand hazard.

CODE OFFICIAL. The official designated by the jurisdiction to interpret and enforce this code, or the *code official*'s authorized representative.

DEFENSIBLE SPACE. An area either natural or man-made, where material capable of allowing a fire to spread unchecked has been treated, cleared or modified to slow the rate and intensity of an advancing wildfire and to create an area for fire suppression operations to occur.



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

EMBELLISHMENTS. Elements incorporated in design and construction for ornamental or decorative purpose that are not integral to the structure or structural support.

FIRE INTENSITY CLASSIFICATION. The level of fire intensity identified for areas where significant fuel hazards and associated dangerous fire behavior may exist, based upon vegetative fuels, topography, weather conditions, and flame length value.

FIRE-RESISTANCE-RATED CONSTRUCTION. The use of materials and systems in the design and construction of a building or structure to safeguard against the spread of fire within a building or structure and the spread of fire to or from buildings or structures to the *wildland-urban interface* area.

FIRE-RETARDANT-TREATED WOOD. Fire-retardant-treated wood is any wood product that, when impregnated with chemicals by a pressure process or other means during manufacture, shall have, when tested in accordance with ASTM E84 or UL 723, a listed *flame spread index* of 25 or less. The ASTM E84 or UL723 test shall be continued for an additional 20-minute period and the flame front shall not progress more than 10.5 feet beyond the centerline of the burners at any time during the test.

FLAME SPREAD INDEX. A comparative measure, expressed as a dimensionless number, derived from visual measurements of the spread of flame versus time for a material tested in accordance with ASTM E84.

FUEL MODIFICATION. A method of modifying fuel load by reducing the amount of nonfire-resistive vegetation or altering the type of vegetation to reduce the fuel load.

HABITABLE SPACE. A space in a building for living, sleeping, eating or cooking.

HEAVY TIMBER CONSTRUCTION. As described in Section 602.4 of the 2024 *International Building Code*.

HOME IGNITION ZONE. Home Ignition Zone is the home and the area around the home (or structure). The HIZ takes into account both the potential of the structure to ignite and the quality of *defensible space* surrounding it.

IGNITION-RESISTANT BUILDING MATERIAL. A type of building material that resists ignition or sustained flaming combustion sufficiently so as to reduce losses from wildfire exposure of burning embers and small flames.



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

IGNITION-RESISTANT VEGETATION. Plants that are less likely to readily ignite from a flame or other ignition source and produce fewer embers. While they can still be damaged by fire, their foliage and stems don't significantly contribute to the intensity of the fire.

LOG WALL CONSTRUCTION. A type of construction in which exterior walls are constructed of solid wood members and where the smallest horizontal dimension of each solid wood member is not less than 6 inches. Log wall construction shall follow requirements of ICC 400.

MULTILAYERED GLAZED PANELS. Window or door assemblies that consist of two or more independently glazed panels installed parallel to each other, having a sealed air gap in between, within a frame designed to fill completely the window or door opening in which the assembly is intended to be installed.

NONCOMBUSTIBLE. As applied to building construction material means a material that, in the form in which it is used, is either one of the following:

1. Material of which no part will ignite and burn when subjected to fire.
2. Any material conforming to ASTM E136 shall be considered noncombustible within the meaning of this section.
3. For the purposes of this code, fire-rated gypsum board tested in accordance with ASTM C1396 with no less than a 1-hour fire-resistance-rating with fire exposure from the outside only is considered a noncombustible material.

OCCUPIABLE SPACE. A room or enclosed space designed for human occupancy in which individuals congregate for amusement, education or similar purposes or in which occupants are engaged at labor.

ROOF ASSEMBLY. A system designed to provide weather protection and resistance to design loads. The system consists of a *roof covering* and *roof deck* or a single component serving as both the *roof covering* and the *roof deck*. A *roof assembly* can include an underlayment, thermal barrier, ignition barrier, insulation or a vapor retarder.

ROOF COVERING. The covering applied to the *roof deck* for weather resistance, fire classification or appearance.

ROOF DECK. The flat or sloped surface not including its supporting members or vertical supports.



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

SLOPE. The variation of terrain from the horizontal; the number of feet rise or fall per 100 feet measured horizontally, expressed as a percentage.

STRUCTURE. That which is built or constructed.

STRUCTURE IGNITION ZONE. Structure Ignition Zone is the structure and the area around the structure (or home). The SIZ takes into account both the potential of the structure to ignite and the quality of *defensible space* surrounding it.

TREE CROWN. The primary and secondary branches growing out from the main stem, together with twigs and foliage.

WILDLAND-URBAN INTERFACE. That geographical area where structures and other human development meets or intermingles with wildland or vegetative fuels.

Chapter 3 - Wildfire Hazard Identification

SECTION 301 GENERAL

301.1 Scope. The provisions of this chapter provide methodology to establish and record wildfire hazard based on the findings of fact to be regulated by this code.

301.2 Objective. The objective of this chapter is to provide simple baseline criteria for determining *wildland-urban interface* areas based on the wildfire hazard.

SECTION 302 WILDLAND-URBAN INTERFACE AREA DESIGNATIONS

302.1 Declaration. The AHJ shall declare the *wildland-urban interface* areas within the jurisdiction as defined by this code. The *wildland-urban interface* areas shall be based on the findings of fact.

SECTION 303 MAPPING AND APPLICABILITY

303.1 Mapping of Wildfire Hazard Areas. Wildfire Hazard shall be recorded on official maps. These maps identify areas subject to the provisions of this code and shall be available for public inspection through an accessible online platform and at designated local government offices.

303.1.1 Map. This map shall be based on a combination of factors including, but not limited to, vegetative fuels, topography, local weather patterns, and fire behavior modeling data.

303.1.2 Locally Developed Mapping. The AHJ may develop and adopt local maps designating wildfire hazard and *fire intensity classifications* within its jurisdictional boundaries in accordance with Sections 303.1 through 303.3.

303.2 Fire Intensity Classification. *Fire Intensity Classification* shall be identified on the map in accordance with Section 303.1. *Fire Intensity Classification* is determined by expected wildfire behavior, including flame length and suppression difficulty and is separated into three levels: low, moderate, and high. The identified *fire intensity classification* establishes code requirements for construction and mitigation.

303.2.1 Low Fire Intensity Classification. *Low Fire Intensity Classification* is identified in areas with light to medium surface fuels, such as grasses, shrubs, and scattered low-density vegetation. These fuels are often discontinuous, which limits flame propagation but can sustain burning under moderate weather conditions. Fires in this class may occur on gentle to moderate *slopes*, where topography begins to influence the rate of spread. Although flame lengths remain relatively small—typically less than two feet—limited spotting may occur, especially with wind. Trained firefighters with protective equipment and standard hand tools can usually suppress these fires through



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

direct attack, particularly on *slopes* under 30 percent. Mechanized equipment is typically unnecessary.

Key Characteristics Include:

1. **Fuels:** Light to medium surface fuels, including grasses, shrubs, and scattered vegetation (e.g., WNL, USL fuel types).
2. **Flame Length:** Less than 2 feet.
3. **Rate of Spread:** Low, increasing with *slopes* over 20 percent.
4. **Spotting:** Very short-range spotting is possible under windy conditions.
5. **Terrain Influence:** More active fire behavior on moderate *slopes* (20 to 30 percent).
6. **Suppression Difficulty:** Easily suppressed by trained firefighters using basic protective gear and hand tools. Direct attack is effective, and mechanized support is rarely needed.

303.2.2 Moderate Fire Intensity Classification. *Moderate Fire Intensity Classification* is identified in areas with moderate to heavy fuel loads, such as dense shrubs, small trees, and accumulated ground fuels. Fires in this class present continuous horizontal and vertical fuel arrangements, allowing flames to reach up to 8 feet in length. Fire behavior is notably influenced by moderate to steep *slopes*, often accelerating the spread. Short-range spotting becomes more common, complicating suppression efforts. Ground crews typically require mechanized support, such as engines and dozers, to establish control lines. Aircraft assistance may be necessary, particularly in inaccessible terrain. There is a significant increase in the potential for property damage and risk to life, especially in *wildland-urban interface* areas.

Key Characteristics Include:

1. **Fuels:** Moderate to heavy fuels, including dense shrublands, small trees, timber litter, and canopy fuels (e.g., USH, UIH fuel types).
2. **Flame Length:** Up to 8 feet.
3. **Rate of Spread:** Moderate to high, increasing significantly on *slopes* over 30 percent.
4. **Spotting:** Short-range spotting is common.
5. **Terrain Influence:** Steep *slopes* (30 percent or greater) increase fire spread and intensity.
6. **Suppression Difficulty:** Challenging for ground crews without support from engines, dozers, or aircraft. Dozers and plows are generally effective on moderate terrain.

303.2.3 High Fire Intensity Classification. *High Fire Intensity Classification* is identified in areas with heavy, continuous fuel loads, such as dense forest canopies, thick



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

understory growth, and heavy dead/downed material. Fires in this class frequently occur on steep *slopes*, often exceeding 40 percent, where topography dramatically increases the rate of spread and severity. Flame lengths can exceed 30 feet, and both short- and medium-range spotting are common, particularly in windy conditions. Direct suppression by ground crews is typically ineffective, requiring indirect attack strategies, such as backburns and aerial retardant drops. Fires in this class pose extreme risk to life, property, and firefighter safety, especially in rugged or remote areas.

Key Characteristics Include:

1. **Fuels:** Heavy fuels, including dense forests, urban core areas with heavy fuel loads, and canopy-dominated regions (e.g., WNH, USH, UCH fuel types).
2. **Flame Length:** Up to 30 feet or more.
3. **Rate of Spread:** Rapid, especially on *slopes* greater than 40 percent.
4. **Spotting:** Short-range spotting is common; medium-range spotting is possible under windy conditions.
5. **Terrain Influence:** *Slopes* over 40 percent amplify intensity and spread, creating dangerous conditions for suppression.
6. **Suppression Difficulty:** Direct attack by ground forces and dozers is generally ineffective. Indirect strategies (backburning, aerial support) are often necessary.

These fires present significant danger to life, property, and responder safety.

303.3 Applicability of Code Provisions. The requirements of this code shall apply to all parcels located within designated Wildfire Hazard Areas and corresponding *fire intensity classifications* as identified on the official maps. The level of structure hardening, *defensible space*, and other mitigation measures required shall correspond to the applicable *fire intensity classification*—Low, Moderate, or High—as established by the board.

Structures and parcels identified with low *fire intensity classification* shall be constructed and maintained in accordance with the provisions for Class 1 structure hardening and site and area requirements.

Structures and parcels identified with moderate to high *fire intensity classifications* shall be constructed and maintained in accordance with the provisions for Class 2 structure hardening and site and area requirements.

SECTION 304 GROUND-TRUTHING

304.1 Purpose. This section establishes a process for owners or the owners authorized representative to request a ground-truthing review of their property's Wildfire Hazard or *fire intensity classification* as identified on state or locally adopted maps. The intent is to provide an opportunity to verify that mapping accurately reflects current, site-specific conditions.



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

304.2 Determination of Fire Intensity Classification and Code Requirements. As determined by the *code official*, the *fire intensity classification* and associated requirements shall be based on a review of the vegetative fuels on the parcel and within 300' of the parcel boundary, topography, local weather patterns, and fire behavior modeling data and in accordance with the following *fire intensity classifications*:

304.2.1 Low *Fire Intensity Classification* in accordance with Section 303.2.1

304.2.2 Moderate *Fire Intensity Classification* in accordance with Section 303.2.2

304.2.3 High *Fire Intensity Classification* in accordance with Section 303.2.3

This determination shall be made based on existing conditions or conditions that have been established by a development plan approved by the local jurisdiction. Technical documentation shall be submitted in support of such request by a qualified wildfire professional and in accordance with Section 104.2.



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

Chapter 4- Structure Hardening

SECTION 401 GENERAL

401.1 Scope. Exterior design and construction of new buildings and structures within the *wildland-urban interface* areas of Colorado shall be constructed in accordance with this chapter.

Exceptions:

1. Buildings of an accessory character classified as Group U occupancy (including *agricultural buildings*) of any size located at least 50 feet from a structure containing *occupiable* or *habitable space*.
2. One-story detached accessory, nonhabitable structures, such as tool and storage sheds, playhouses and similar uses, provided that the floor area does not exceed 120 square feet and the structure is located greater than or equal to 10 feet from the nearest adjacent occupiable structure.
3. The reconstruction, replacement, alteration, or repair of the exterior walls of an existing building, when less than 25 percent of the surface area of all exterior walls is affected.
4. The reconstruction, replacement, alteration, or repair of the exterior *roof covering* of an existing building, when less than 25 percent of the surface area of the exterior *roof covering* or an attachment thereto is affected.
5. Alterations or repairs to the exterior of an existing structure, or an attachment to it, when less than twenty-five percent of the exterior of the structure is affected by the alteration or repair.
6. Additions that do not increase the footprint of a structure by more than 500 square feet.

SECTION 402 BUILDING MATERIAL

402.1 Building material. Building materials shall comply with any one of the requirements in Section 402.2 through 402.4.

402.2 Noncombustible material. *Noncombustible* material shall comply with the definition of *noncombustible* materials in Section 202.

402.3 Fire-retardant-treated wood. *Fire-retardant-treated wood* shall be identified for exterior use and shall meet the requirements of Section 2303.2 of the 2024 *International Building Code*.

402.4 Ignition-resistant building material. Material shall be tested on the front and back faces in accordance with the extended ASTM E84 or UL 723 test, for a total test period of 30 minutes, or with the ASTM E2768 test. The materials shall bear identification showing the fire test results. Panel products shall be tested with a ripped or cut longitudinal gap of 1/8 inch. The materials, when tested in accordance with the test procedures set forth in ASTM E84 or UL 723



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

for a test period of 30 minutes, or with ASTM E2768, shall comply with Sections 402.4.1 through 402.4.3.3. Materials or products which melt, drip or delaminate to the extent that the flame front is interrupted are not permitted.

Exception: Materials composed of a combustible core and a noncombustible exterior covering made from either aluminum at a minimum 0.019 inch thickness or corrosion-resistant steel at a minimum 0.0149 inch thickness shall not be required to be tested with a ripped or cut longitudinal gap.

402.4.1 Flame spread. The material shall exhibit a *flame spread index* not exceeding 25.

402.4.2 Flame front. The material shall exhibit a flame front that does not progress more than 10 feet 6 inches beyond the centerline of the burner at any time during the test.

402.4.3 Weathering. *Ignition-resistant building materials* shall maintain their performance in accordance with this section under conditions of use. The materials shall meet the performance requirements for weathering (including exposure to temperature, moisture and ultraviolet radiation) contained in Sections 402.4.3.1 through 402.4.3.3, as applicable to the materials and conditions of use.

402.4.3.1 Evaluation requirements for weathering. Fire-retardant-treated wood, wood-plastic composite materials and plastic lumber materials shall be evaluated after weathering in accordance with Method A “Test Method for Accelerated Weathering of Fire-Retardant-Treated Wood for Fire Testing” in ASTM D2898.

402.4.3.2 Wood-plastic composite materials. Wood-plastic composite materials shall also demonstrate acceptable fire performance after weathering by the following procedure: first testing in accordance with ASTM E1354 at an incident heat flux of 50 kW/m² in the horizontal orientation, then weathering in accordance with ASTM D7032 and then retesting in accordance with ASTM E1354 and exhibiting an increase of no more than 10 percent in peak rate of heat release when compared to the peak heat release rate of the nonweathered material.

402.4.3.3 Plastic lumber materials. Plastic lumber materials shall also demonstrate acceptable fire performance after weathering by the following procedure: first testing in accordance with ASTM E1354 at an incident heat flux of 50 kW/m² in the horizontal orientation, then weathering in accordance with ASTM D6662 and then retesting in accordance with ASTM E1354 and exhibiting an increase of no more than 10 percent in peak rate of heat release when compared to the peak heat release rate of the nonweathered material.



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

SECTION 403 CLASS 1 STRUCTURE HARDENING

403.1 General. Class 1 structure hardening shall be in accordance with Sections 403.2 through 403.4.2 and shall apply to buildings and structures hereafter constructed, modified or relocated into or within areas of the *wildland-urban interface* having a low fire hazard severity.

403.2 Roofing. Roofs shall have a *roof covering* or *roof assembly* classified as Class A when tested in accordance with ASTM E108 or UL 790.

403.2.1 Flame and ember protection of roofs. For roof assemblies where the roof covering profile creates a space between the roof covering and roof deck, the space shall resist the entry of flames and embers by one or more of the following methods:

1. Firestopping with noncombustible material of the space between the roof covering and the roof deck.
2. Installation of one layer of cap sheet complying with ASTM D3909 over the combustible roof deck.
3. Installation of a listed Class A classified roof assembly.

403.2.2 Roof valley flashings. Valley flashings shall be not less than 0.019 inch (No. 26 galvanized sheet gage) corrosion-resistant metal installed over a minimum 36-inch-wide underlayment consisting of one layer of cap sheet complying with ASTM D3909 running the full length of the valley.

403.3 Gutters and downspouts. Gutters and downspouts shall be constructed of *noncombustible* material.

403.4 Ventilation Openings. Ventilation openings for enclosed attics, enclosed rafter spaces, and underfloor spaces shall be in accordance with Section 403.4.1 or Section 403.4.2 as applicable.

403.4.1 Performance Requirements. Ventilation openings shall be fully covered with listed vents, tested in accordance with ASTM E2886, to demonstrate compliance with all the following requirements:

1. There shall be no flaming ignition of the cotton material during the Ember Intrusion Test.
2. There shall be no flaming ignition during the Integrity Test portion of the Flame Intrusion Test.
3. The maximum temperature of the unexposed side of the vent shall not exceed 662°F (350°C).

403.4.2 Prescriptive Requirements. Ventilation openings for enclosed attics, enclosed rafter spaces, and underfloor spaces shall be covered with *noncombustible* 404.3 corrosion-resistant mesh with openings not to exceed 1/8-inch.



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

SECTION 404 CLASS 2 STRUCTURE HARDENING

404.1 General. Class 2 structure hardening shall be in accordance with Sections 404.2 through 404.10.1 as well as the provisions of Class 1 structure hardening in Sections 403.2-403.4.2 and shall apply to buildings and structures hereafter constructed, modified or relocated into or within areas of the *wildland-urban interface* having a moderate or high fire hazard severity. See also Sections 101.6-101.7.

404.2 Protection of eaves. Eaves and soffits shall be protected on the exposed underside by *noncombustible material, ignition-resistant materials*, or by materials approved for not less than 1-hour *fire-resistance-rated construction, 5/8-inch Type X drywall*, 2-inch nominal dimension lumber, or 1 inch nominal *fire-retardant-treated wood* or 3/4 inch nominal fire-retardant-treated plywood, identified for exterior use and meeting the requirements of Section 2303.2 of the 2024 *International Building Code*. Fascias are required and shall be protected on the backside by *noncombustible material, ignition-resistant materials*, or by materials approved for not less than 1-hour *fire-resistance-rated construction, 5/8-inch Type X drywall*, or 2-inch nominal dimension lumber.

404.3 Exterior Walls. Exterior walls of buildings or structures shall be constructed with one of the following methods:

1. Exterior wall assemblies with a minimum of 1-hour fire-resistance rating, rated for exposure on the exterior side.
2. *Approved noncombustible materials.*
3. *Heavy timber or log wall construction.*
4. *Noncombustible materials* complying with Section 402.2 on the exterior side.
5. *Fire-retardant treated wood* complying with Section 402.3 on the exterior side. The *fire-retardant-treated wood* shall be labeled for exterior use and meet the requirements of Section 2303.2 of the 2024 *International Building Code*.
6. Ignition-resistant materials complying with Section 402.4 on the exterior side.

Such material shall extend from the top of the foundation to the underside of the eave or the underside of the roof sheathing.

Exceptions:

1. Exterior wall *embellishments* and architectural trim (exclusive of trim on exterior windows and doors) not to exceed 5 percent of the square footage of the exterior wall.
2. Roof or wall top cornice projections and similar assemblies.
3. Solid wood rafter tails and solid wood blocking installed between rafters having minimum dimension 2 inch nominal.

404.3.1 Exterior Wall Coverings. Exterior wall coverings shall be limited to the following:

1. *Noncombustible materials.*
2. *Fire-retardant-treated wood.*
3. *Ignition-resistant building materials.*



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

Exception: Where options 1 or 2 in section 404.3 are used, vinyl siding may be used as an exterior covering.

404.3.2 Flashing. A minimum of 6 inches of metal flashing or *noncombustible* material applied vertically between the wall sheathing and the exterior cladding shall be installed at the ground, decking, and roof intersections.

Combustible sheathing products exposed by the gap created at the base of the exterior walls, posts, or columns must be protected with *noncombustible material* or *ignition-resistant building materials* while still permitting drainage and moisture control from behind exterior cladding.

404.4 Underfloor enclosure. Buildings or structures shall have underfloor areas enclosed to the ground or comply with exterior walls in accordance with Section 404.3.

404.5 Decking. Unenclosed decks shall have the deck walking surface constructed of one of the following:

1. *Approved noncombustible* materials
2. Class A rated material

Exception: Composite decking material with a minimum of Class B rating

3. *Fire-retardant-treated wood* identified for exterior use and meeting the requirements of Section 2303.2 of the 2024 *International Building Code*
4. *Ignition-resistant building materials* in accordance with Section 402.4.

404.6 Appendages and Projections. Appendages and projections shall be constructed in accordance with Section 404.3.

404.7 Exterior Glazing. Exterior windows, window walls and glazed doors, windows within exterior doors, and skylights shall be tempered glass, *multilayered glazed panels*, glass block or have a fire protection rating of not less than 20 minutes.

404.8 Exterior Doors. Exterior doors shall be *approved noncombustible* construction, solid core wood not less than 1 ¾-inches thick, or have a fire protection rating of not less than 20 minutes. Windows within doors and glazed doors shall be in accordance with Section 404.7.

Exception: Vehicle access doors.

404.9 Vehicle Access Door Perimeter Gap. Exterior vehicle access doors shall resist the intrusion of embers from entering by preventing gaps between doors and door openings, at the head, sill, and jamb of doors from exceeding ⅛ inch as approved by the AHJ.

Gaps between doors and door openings shall be controlled by one of the following methods:

1. Weather-stripping products made of materials that: (a) have been tested for tensile strength in accordance with ASTM D638 (Standard Test Method for Tensile Properties of Plastics) after exposure to ASTM G155 (Standard Practice for Operating Xenon Arc Light Apparatus for Exposure of Non-Metallic Materials) for a period of 2,000 hours, when the maximum allowable difference in tensile strength values between exposed and



non-exposed samples does not exceed 10 percent; and (b) exhibit a V-2 or better flammability rating when tested to UL 94 (Standards for Tests for Flammability of Plastic Materials for Parts in Devices and Appliances).

2. Door overlaps onto jambs and headers.
3. Garage door jambs and headers covered with metal flashing.

404.10 Detached Accessory Structures. Detached *accessory structures* located less than 50 feet from a building containing *habitable* or *occupiable space* shall have exterior walls constructed in accordance with Section 404.3 through 404.3.2.

404.10.1 Underfloor areas. Where the detached structure is located and constructed so that the structure or any portion thereof projects over a descending *slope* surface greater than 10 percent, the area below the structure shall have underfloor areas enclosed to within 6 inches of the ground, with exterior wall construction in accordance with Section 404.3 or underfloor protection in accordance with Section 404.4 or with 1/8-inch metal corrosion-resistant screen with a hardened zone within 5 feet.

Exception: The enclosure shall not be required where the underside of exposed floors and exposed structural columns, beams and supporting walls are protected as required for exterior 1-hour *fire-resistance-rated construction*, *heavy timber construction*, *noncombustible* materials on the exterior side, or *fire-retardant-treated wood* on the exterior side. The *fire-retardant-treated wood* shall be labeled for exterior use and meet the requirements of Section 2303.2 of the 2024 *International Building Code*.



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

Chapter 5- Site and Area Requirements

SECTION 501 GENERAL

501.1 Scope. The provisions of this chapter shall apply to parcels subject to this code.

501.2 Reference. As needed, the *code official* shall refer to the Home Ignition Zone (HIZ) Guide as developed by the Colorado State Forest Service.

Where conflicts occur between provisions of this code and the HIZ Guide, the provisions of this code shall govern. The provisions of this code, as applicable, shall take precedence over the provisions in the referenced standard.

SECTION 502 CLASS 1 REQUIREMENTS

502.1 Structure Ignition Zone 1 (0-5 feet): Immediate Zone

502.1.1 Objective. This zone is designed to reduce or eliminate ember ignition and direct flame contact with the structure, decks, stairs, and attachments.

502.1.2 Materials. Use *noncombustible*, hard surface materials in this zone, such as rock, gravel, sand, concrete, bare earth or stone/concrete pavers.

Exception: Ignition-resistant plantings, per an approved list by the AHJ that is not less than that created by the Colorado State Forest Service, are allowed in the Immediate Zone.

502.1.3 Plantings. Remove all plantings including shrubs, slash, combustible mulch and other woody debris, with the exception of ignition-resistant vegetation.

502.1.4 Trees. There shall be no planting of new trees in the immediate zone. Mature trees of no less than 10-inch diameter at 4.5 feet above ground level may be maintained.

Tree crowns extending to within 10 feet of any structure shall be pruned to maintain a minimum clearance of 10 feet.

Prune tree branches to a height of 6-10 feet from the ground or a third of the total height of the tree, whichever is less.

502.2 Site Signage

502.2.1 Marking of roads. *Approved* signs or other *approved* notices shall be provided and maintained for access roads and driveways to identify such roads and prohibit the obstruction thereof.

502.2.2 Marking of fire protection equipment. Fire protection equipment and fire hydrants shall be clearly identified in a manner *approved* by the *code official* to prevent obstruction.



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

502.2.3 Address markers. Buildings shall have a permanently posted address, which shall be placed at each driveway entrance and be visible from both directions of travel along the road. In all cases, the address shall be posted at the beginning of construction and shall be maintained thereafter, and the address shall be visible and legible from the road on which the address is located in a manner *approved* by the *code official*.

502.3 Retaining Walls

502.3.1 Retaining Walls. Retaining walls shall be constructed with either *noncombustible* or ignition-resistant materials when any of the following conditions exist:

1. The retaining wall is within 8 feet of a structure regulated by this code or up to the property line when the property line is less than 8 feet away from the structure.
2. The retaining wall is integral to the support of a structure regulated by this code.
3. The retaining wall is integral to the egress from a structure regulated by this code to a public way, easement, or private road.

502.4 Fencing

502.4.1 Fencing. Fencing within 8 feet of a structure regulated by this code or up to the property line when the property line is less than 8 feet away from the structure shall be constructed with *noncombustible* or ignition-resistant materials.

Exception: Vinyl fencing. Vinyl fencing may be allowed.

SECTION 503 CLASS 2 REQUIREMENTS

503.1 General. Class 2 site and area requirements shall be in accordance with Sections 503.2 through 503.3.2 and include all requirements of Class 1 in Sections 502.1 through 502.4.

503.2 Structure Ignition Zone 2 (5-30 feet) Intermediate Zone

503.2.1 Objective. This zone is designed to give an approaching fire less fuel, which will help reduce its intensity as it gets nearer to structures.

503.2.2 Dead Materials. Within the *fuel modification* area, hazardous dead plant material must be removed from live vegetation.

503.2.3 Fuels Accumulation. Avoid large accumulations of surface fuels such as logs, branches, slash and combustible mulch.

503.2.4 Trees. *Tree crowns* extending to within 10 feet of any structure shall be pruned to maintain a minimum clearance of 10 feet.

Prune tree branches to a height of 6-10 feet from the ground or a third of the total height of the tree, whichever is less.



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

503.2.4.1 Tree Spacing. *Tree crowns* within this zone shall be spaced to prevent structure ignition and promote fuel discontinuity to limit fire spread.

503.2.5 Shrubs. Shrub groups within this zone shall be spaced to prevent structure ignition. Shrubs shall be at least 10 feet away from the edge of tree branches.

503.3 Structure Ignition Zone 3 (30-100 feet) Expanded Zone

503.3.1 Objective. This zone focuses on mitigation that keeps fire on the ground.

503.3.2 Tree Spacing. *Tree crowns* within this zone shall be spaced at a minimum of 6-10 feet.



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

–THIS PAGE INTENTIONALLY LEFT BLANK–



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

Appendix A: PERMITS

The provisions of this appendix apply only when adopted by the governing body in the final ordinance.

A101.1 General. Where not otherwise provided in the requirements of the *International Building Code* or *International Fire Code*, permits are required in accordance with Sections A101.2 through A101.9.

A101.2 Permits required. Unless otherwise exempted, buildings or structures regulated by this code shall not be erected, constructed, altered, repaired, moved, converted, changed, or changed in use or occupancy unless a separate permit for each building or structure has first been obtained from the *code official*.

For buildings or structures erected for temporary uses, see Section 105.

A101.3 Permit application. To obtain a permit, the applicant shall first file an application therefor in writing on a form furnished by the code enforcement agency for that purpose. Every such application shall:

1. Identify and describe the work, activity, operation, practice or function to be covered by the permit for which application is made.
2. Describe the land on which the proposed work, activity, operation, practice or function is to be done by legal description, street address or similar description that will readily identify and definitely locate the proposed building, work, activity, operation, practice or function.
3. Indicate the use or occupancy for which the proposed work, activity, operation, practice or function is intended.
4. Be accompanied by plans, diagrams, computation and specifications and other data as required in Appendix B.
5. State the valuation of any new building or structure or any addition, remodeling or alteration to an existing building.
6. Be signed by the applicant or the applicant's authorized agent.
7. Give such other data and information as required by the *code official*.

A101.3.1 Preliminary inspection. Before a permit is issued, the *code official* is authorized to inspect and approve the systems, equipment, buildings, devices, premises and spaces or areas to be used.

A101.3.2 Time limitation of application. An application for a permit for any proposed work shall be deemed to have been abandoned 180 days after the date of filing, unless such application has been pursued in good faith or a permit has been issued; except that



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

the *code official* is authorized to grant one or more extensions of time for additional periods not exceeding 180 days each. The extension shall be requested in writing and justifiable cause demonstrated.

A101.4 Permit approval. Before a permit is issued, the *code official*, or an authorized representative, shall review and approve permitted uses, occupancies or structures. Where laws or regulations are enforceable by other agencies or departments, a joint approval shall be obtained from agencies or departments concerned.

A101.5 Permit issuance. The application, plans, specifications and other data filed by an applicant for a permit shall be reviewed by the *code official*. If the *code official* finds that the work described in an application for a permit and the plan, specifications and other data filed therewith conform to the requirements of this code, the *code official* is allowed to issue a permit to the applicant.

When the *code official* issues the permit, the *code official* shall endorse in writing or stamp the plans and specifications APPROVED. Such *approved* plans and specifications shall not be changed, modified or altered without authorization from the *code official*, and work regulated by this code shall be done in accordance with the *approved* plans.

A101.5.1 Refusal to issue a permit. Where the application or construction documents do not conform to the requirements of pertinent laws, the *code official* shall reject such application in writing, stating the reasons therefor.

A101.6 Validity of permit. The issuance or granting of a permit or approval of plans, specifications and computations shall not be construed to be a permit for, or an approval of, any violation of any of the provisions of this code or of any other ordinance of the jurisdiction. Permits presuming to give authority to violate or conceal the provisions of this code or other ordinances of the jurisdiction shall not be valid.

A101.7 Expiration. Every permit issued by the *code official* under the provisions of this code shall expire by limitation and become null and void if the building, use or work authorized by such permit is not commenced within 180 days from the date of such permit, or if the building, use or work authorized by such permit is suspended or abandoned at any time after the work is commenced for a period of 180 days.

Any permittee holding an unexpired permit is allowed to apply for an extension of the time within which work is allowed to commence under that permit where the permittee is unable to commence work within the time required by this section for good and satisfactory reasons. The *code official* is authorized to extend the time for action by the permittee for a period not exceeding 180 days on written request by the permittee showing that circumstances beyond the control of the permittee have prevented action from being taken. Permits shall not be extended more than once.



A101.8 Retention of permits. Permits shall at all times be kept on the premises designated therein and shall at all times be subject to inspection by the *code official* or other authorized representative.

A101.9 Revocation of permits. Permits issued under this code can be suspended or revoked where it is determined by the *code official* that:

1. It is used by a person other than the person to whom the permit was issued.
2. It is used for a location other than that for which the permit was issued.
3. Any of the conditions or limitations set forth in the permit have been violated.
4. The permittee fails, refuses or neglects to comply with any order or notice duly served on him or her under the provisions of this code within the time provided therein.
5. There has been any false statement or misrepresentation as to material fact in the application or plans on which the permit or application was made.
6. The permit is issued in error or in violation of any other ordinance, regulations or provisions of this code.

The *code official* is allowed to, in writing, suspend or revoke a permit issued under the provisions of this code whenever the permit is issued in error or on the basis of incorrect information supplied, or in violation of any ordinance or regulation or any of the provisions of this code.

Appendix B: CONSTRUCTION DOCUMENTS

The provisions of this appendix apply only when adopted by the governing body in the final ordinance.

B101.1 General. Plans, engineering calculations, diagrams and other data shall be submitted in the format as required by the jurisdiction. The construction documents shall be prepared and submitted where required by the statutes of the jurisdiction in which the project is to be constructed. Where special conditions exist, the *code official* is authorized to require additional documentation.

Exception: Submission of plans, calculations, construction inspection requirements and other data, if it is found that the nature of the work applied for is such that reviewing of plans is not necessary to obtain compliance with this code.

B101.2 Information on plans and specifications. Plans and specifications shall be drawn to scale on substantial paper or cloth and shall be of sufficient clarity to indicate the location, nature and extent of the work proposed, and show in detail that it will conform to the provisions of this code and relevant laws, ordinances, rules and regulations.

B101.3 Site plan. In addition to the requirements for plans in the *International Building Code*, site plans shall include topography, landscape and vegetation details and locations of structures or building envelopes. The *code official* is authorized to waive or modify the requirement for a site plan where the application for permit is for alteration or repair or where otherwise warranted. Identify the *fire intensity classification*.

B101.3.1 Defensible Space Site Plans. Defensible space site plans shall be prepared and submitted to the *code official* for review and approval as part of the site plans required for a permit. The *code official* is authorized to waive or modify the requirement for a defensible space site plan where the application for permit is for alteration or repair or where otherwise warranted.

B101.5 Other data and substantiation. Where required by the *code official*, the plans and specifications shall include classification of fuel loading, fuel model light, medium or heavy, and substantiating data to verify classification of fire-resistive vegetation.

B101.6 Retention of plans. One set of *approved* plans, specifications and computations shall be retained by the *code official* for a period of not less than 180 days from date of completion of the permitted work or as required by state or local laws.

B101.7 Examination of documents. The *code official* shall examine or cause to be examined the accompanying construction documents and shall ascertain by such examinations whether the construction indicated and described is in accordance with the requirements of this code and other pertinent laws or ordinances.



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

B101.8 Amended construction documents. Work shall be installed in accordance with the *approved* construction documents, and changes made during construction that are not in compliance with the *approved* documents shall be resubmitted for approval as an amended set of construction documents.

B101.9 Previous approvals. This code shall not require changes in the construction documents, construction or designated occupancy of a structure for which a lawful permit has been heretofore issued or otherwise lawfully authorized, and the construction of which has been pursued in good faith within 180 days after the effective date of this code and has not been abandoned.

B101.10 Phased approval. The *code official* is authorized to issue a permit for the construction of foundations or any other part of a building or structure before the construction documents for the whole building or structure have been submitted, provided that adequate information and detailed statements have been filed complying with pertinent requirements of this code. The holder of such permit for the foundation or other parts of a building or structure shall proceed at the holder's own risk with the building operation and without assurance that a permit for the entire structure will be granted.



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

Appendix C: INSPECTION AND ENFORCEMENT

The provisions of this appendix apply only when adopted by the governing body in the final ordinance.

C101.1 Inspection. Inspections shall be in accordance with Sections C101.1.1 through C101.1.4.3.

C101.1.1 General. Construction or work for which a permit is required by this code shall be subject to inspection by the *code official* and such construction or work shall remain visible and able to be accessed for inspection purposes until *approved* by the *code official*.

It shall be the duty of the permit applicant to cause the work to remain visible and able to be accessed for inspection purposes. Neither the *code official* nor the jurisdiction shall be liable for expense entailed in the removal or replacement of any material required to allow inspection.

Approval as a result of an inspection shall not be construed to be an approval of a violation of the provisions of this code or of other ordinances of the jurisdiction. Inspections presuming to give authority to violate or cancel the provisions of this code or of other ordinances of the jurisdiction shall not be valid.

Where required by the *code official*, a survey of the lot shall be provided to verify that the mitigation features are provided and the building or structure is located in accordance with the *approved* plans.

C101.1.2 Authority to inspect. The *code official* shall inspect, as often as necessary, buildings and premises, including such other hazards or appliances designated by the *code official* for the purpose of ascertaining and causing to be corrected any conditions that could reasonably be expected to cause fire or contribute to its spread, or any violation of the purpose of this code and of any other law or standard affecting fire safety.

C101.1.2.1 Approved inspection agencies. The *code official* is authorized to accept reports of approved inspection agencies, provided that such agencies satisfy the requirements as to qualifications and reliability.

C101.1.2.2 Inspection requests. It shall be the duty of the holder of the permit or their duly authorized agent to notify the *code official* when work is ready for inspection. It shall be the duty of the permit holder to provide access to and means for inspections of such work that are required by this code.

C101.1.2.3 Approval required. Work shall not be done beyond the point indicated in each successive inspection without first obtaining the approval of the *code official*. The *code official*, upon notification, shall make the requested inspections and shall



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

either indicate the portion of the construction that is satisfactory as completed, or notify the permit holder or his or her agent wherein the same fails to comply with this code. Any portions that do not comply shall be corrected and such portion shall not be covered or concealed until authorized by the *code official*.

C101.1.3 Reinspections. To determine compliance with this code, the *code official* can cause a structure to be reinspected. A fee can be assessed for each inspection or reinspection where work for which inspection is called is not complete or where corrections called for are not made.

Reinspection fees can be assessed where the *approved* plans are not readily available to the inspector, for failure to provide access on the date for which inspection is requested or for deviating from plans requiring the approval of the *code official*.

To obtain a reinspection, the applicant shall pay the reinspection fee as set forth in the fee schedule adopted by the jurisdiction. Where reinspection fees have been assessed, additional inspection of the work will not be performed until the required fees have been paid.

C101.1.4 Testing. Installations shall be tested as required in this code and in accordance with Sections C101.1.4.1 through C101.1.4.3. Tests shall be made by the permit holder or authorized agent and observed by the *code official*.

C101.1.4.1 New, altered, extended or repaired installations. New installations and parts of existing installations that have been altered, extended, renovated or repaired, shall be tested as prescribed herein to disclose defects.

C101.1.4.2 Apparatus, instruments, material and labor for tests. Apparatus, instruments, material and labor required for testing an installation or part thereof shall be furnished by the permit holder or authorized agent.

C101.1.4.3 Reinspection and testing. Where any work or installation does not pass an initial test or inspection, the necessary corrections shall be made so as to achieve compliance with this code. The work or installation shall then be resubmitted to the *code official* for inspection and testing.

C101.2 Enforcement. Enforcement shall be in accordance with Sections C101.2.1 and C101.2.2.

C101.2.1 Authorization to issue corrective orders and notices. Where the *code official* finds any building or premises that are in violation of this code, the *code official* is authorized to issue corrective orders and notices.

C101.2.2 Service of orders and notices. Orders and notices authorized or required by this code shall be given or served on the owner, the owner's authorized agent, operator, occupant or other person responsible for the condition or violation either by verbal notification, personal service, or delivering the same to, and leaving it with, a person of suitable age and discretion on the premises; or, if such person is not found on the



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

premises, by affixing a copy thereof in a conspicuous place on the door to the entrance of said premises and by mailing a copy thereof to such person by registered or certified mail to the person's last known address.

Orders or notices that are given verbally shall be confirmed by service in writing as herein provided.

C101.3 Compliance with orders and notices. Compliance with orders and notices shall be in accordance with Sections C101.3.1 through C101.3.8.

C101.3.1 General compliance. Orders and notices issued or served as provided by this code shall be complied with by the owner, the owner's authorized agent, operator, occupant or other person responsible for the condition or violation to which the corrective order or notice pertains.

If the building or premises is not occupied, then such corrective orders or notices shall be complied with by the owner or the owner's authorized agent.

C101.3.2 Compliance with tags. building or premises shall not be used when in violation of this code as noted on a tag affixed in accordance with Section C101.3.1.

C101.3.3 Removal and destruction of signs and tags. A sign or tag posted or affixed by the *code official* shall not be mutilated, destroyed or removed without authorization by the *code official*.

C101.3.4 Citations. Persons operating or maintaining an occupancy or premises subject to this code who allow a hazard to exist or fail to take immediate action to abate a hazard on such occupancy, premises or vehicle when ordered or notified to do so by the *code official* shall be guilty of a misdemeanor.

C101.3.5 Unsafe conditions. Buildings, structures or premises that constitute a fire hazard or are otherwise dangerous to human life, or that in relation to existing use constitute a hazard to safety or health or public welfare, by reason of inadequate maintenance, dilapidation, obsolescence, fire hazard, disaster damage or abandonment as specified in this code or any other ordinance, are unsafe conditions. Unsafe buildings or structures shall not be used. Unsafe buildings are hereby declared to be public nuisances and shall be abated by repair, rehabilitation, demolition or removal, pursuant to applicable state and local laws and codes.

C101.3.5.1 Record. The *code official* shall cause a report to be filed on an unsafe condition. The report shall state the occupancy of the structure and the nature of the unsafe condition.

C101.3.5.2 Notice. Where an unsafe condition is found, the *code official* shall serve on the owner, owner's authorized agent or person in control of the building, structure or premises, a written notice that describes the condition deemed unsafe and specifies the required repairs or improvements to be made to abate the unsafe condition, or



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

requires the unsafe structure to be demolished. Such notice shall require the person thus notified, or their designee, to declare to the *code official* within a stipulated time, acceptance or rejection of the terms of the order.

C101.3.5.2.1 Method of service. Such notice shall be deemed properly served where a copy thereof is served by one of the following methods:

1. Delivered to the owner or the owner's authorized agent personally.
2. Sent by certified or registered mail addressed to the owner or the owner's authorized agent at the last known address with a return receipt requested.
3. Delivered in any other manner as prescribed by local law.

Where the certified or registered letter is returned showing that the letter was not delivered, a copy thereof shall be posted in a conspicuous place in or about the structure affected by such notice. Service of such notice in the foregoing manner on the owner's authorized agent or on the person responsible for the structure shall constitute service of notice on the owner.

C101.3.5.3 Placarding. Upon failure of the owner, the owner's authorized agent or the person responsible to comply with the notice provisions within the time given, the *code official* shall post on the premises or on defective equipment a placard bearing the word "UNSAFE" and a statement of the penalties provided for occupying the premises, operating the equipment or removing the placard.

C101.3.5.3.1 Placard removal. The *code official* shall remove the unsafe condition placard whenever the defect or defects on which the unsafe condition and placarding action were based have been eliminated. Any person who defaces or removes an unsafe condition placard without the approval of the *code official* shall be subject to the penalties provided by this code.

C101.3.5.4 Abatement. The owner, the owner's authorized agent, operator or occupant of a building, structure or premises deemed unsafe by the *code official* shall abate, correct or cause to be abated or corrected such unsafe conditions either by repair, rehabilitation, demolition or other *approved* corrective action.

C101.3.5.5 Summary abatement. Where conditions exist that are deemed hazardous to life and property, the *code official* is authorized to abate or correct summarily such hazardous conditions that are in violation of this code.

C101.3.5.6 Evacuation. The *code official* shall be authorized to order the immediate evacuation of any occupied building, structure or premises deemed unsafe where such hazardous conditions exist that present imminent danger to the occupants. Persons so notified shall immediately leave the structure or premises and shall not enter or reenter until authorized to do so by the *code official*.



COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

C101.3.6 Prosecution of violation. If the notice of violation is not complied with promptly, the *code official* is authorized to request the legal counsel of the jurisdiction to institute the appropriate proceeding at law or in equity to restrain, correct or abate such violation, or to require the removal or termination of the unlawful occupancy of the building or structure in violation of the provisions of this code or of the order or direction made pursuant thereto.

C101.3.7 Violation penalties. An AHJ has the authority to establish fees.

C101.3.8 Abatement of violation. In addition to the imposition of the penalties herein described, the *code official* is authorized to institute appropriate action to prevent unlawful construction or to restrain, correct or abate a violation; or to prevent illegal occupancy of a structure or premises; or to stop an illegal act, conduct of business or occupancy of a structure on or about any premises.

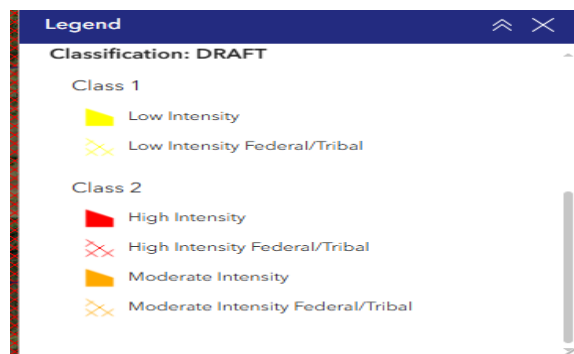
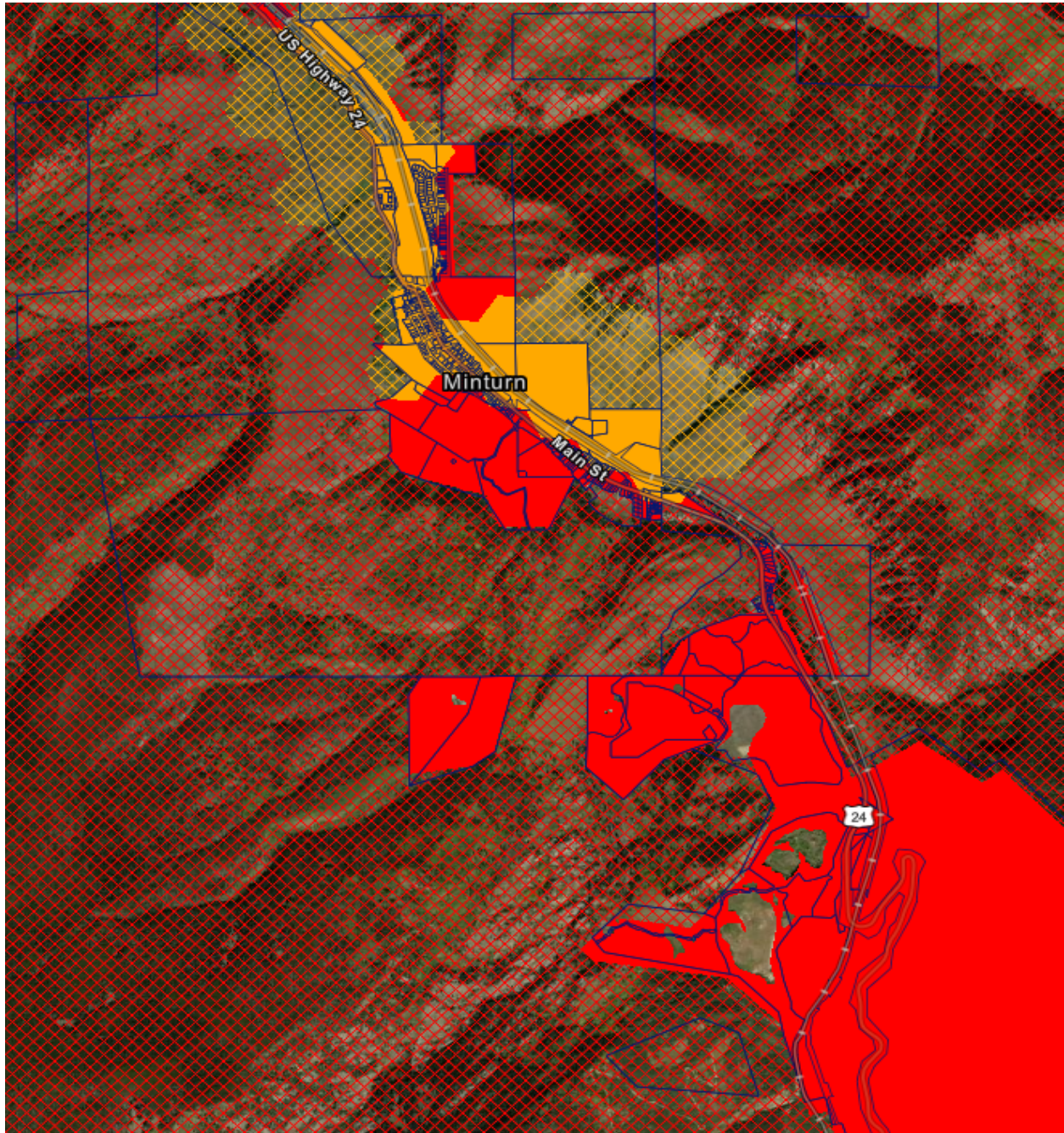


COLORADO
Department of Public Safety



COLORADO
Division of Fire
Prevention & Control
Department of Public Safety

2025 Colorado Wildfire Resiliency Code Map





To: Mayor and Council
From: Jay Brunvand
Date: October 1, 2025
Agenda Item: Acceptance of the Fiscal Year 2026 Annual Budget

REQUEST:

Staff is requesting the Town Council to accept the Fiscal Year 2026 Preliminary Budget.

INTRODUCTION:

As required by Colorado State law (C.R.S. 29-1-105), the Budget Officer must submit not later than October 15 the proposed budget to the governing body and the Notice of Budget must be published upon receiving.

ANALYSIS:

It is anticipated that 2025 will be a year of rebuilding our reserves and evaluation of our capital needs. Fiscal year 2025 brought with it a large number of projects as well significant staff turnover. In 2025 We Lost our longtime town manager, And 3 of 4 public works staff members. Although this may not sound significant, it resulted In a staff turnover of 50%. In May of 2025, after a nationwide search, a new town manager was hired and the fall of 2025 brought with it filling the needed vacant positions in Public Works. These changes will require adjustment time and training, however, will provide an opportunity for the new town manager to provide direction for the town in the near and long term future.

This budget recognizes revenues and expenses for the forthcoming year in a manner responsive to Council direction. Over the coming meetings, Council will have other discussions on this budget as well as a Public Hearing before it is finalized and approved during the December 3, 2025 Council Meeting.

Please reference the Budget Schedule and Calendar included on pages 71-76. 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 during the first meeting in October is to highlight some of the items of note and allow for council and public questions. I have listed a few of the accounts below of which I feel merit highlighting.

GENERAL FUND (01):

INCOME:

- Property Tax (01-00-4010) – The amount reported in the Certification of Values represents a 22% Increase over 2025. As a reminder, since 2019 statewide the state legislature has, either through a General Election, special session, or legislative action modified the property tax growth downward in an effort to offset the effects of increasing housing costs. Such actions have reduced the Residential and Commercial assessment values and exemption allowances within the calculations. It is noted some of these changes are long term while others are short term which will cause our Property Tax revenues to annually flux.
- 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. In the November 2024 election the town passed an increase to the Short-Term Rental lodging tax. This increased

lodging tax on residential units, not commercial inns, from 1.5% to 6.5%. Rental owners submit sales tax to the state for distribution to Minturn and submit Lodging Taxes directly to Minturn. Changes in the state laws have made it easier for companies like AirBnB to submit their sales taxes directly to the state for distribution to Minturn.

- 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. For most of the 2025 thus far we have been over month over month estimates compared to 2024 which was over 2023. I will continue to watch this develop but at this point I am reasonably comfortable with this calculation. The state requires companies who sell online from both intra and interstate to collect and submit sales tax where the goods are received. Prior to this, on-line sales were either not taxed or taxed from the corporate home office. These payments are made to the state and distributed to the town monthly.
- The town has seen multiple PUD development applications which are coming to fruition. Although we anticipate at least a portion of these new units to contribute to our bottom line, it is difficult to predict when development will occur and when the units will actually be occupied. Although these projects could provide a large increase in the town's budget numbers, again, 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 \$156,400 income. This diversified income represents 15% of the estimated amount collected in property and 12% of the estimated sales tax. Overall, this income accounts for 5% of our total budgeted General Fund revenues for 2026.
- In recent years the town has earned upwards of 5.5% interest (01-00-4540) on our liquid cash investments. As a result of these higher yields in 2024 it is estimated we will earn over \$300,000 in 2025. There are recent signs interest rates will hold and probably decline. As a result, this number will be monitored and I have budgeted \$230,000 in 2025.

EXPENSE:

- Staffing changes in 2025 that will affect the 2026 budget include a new Town Manager and in Public Works we promoted a Department Director from within and replaced or will replace four positions at full staff. These changes are reflected in the budgeted FTE and wage numbers.
- Due to unknown factors, the Council is budgeted for 24 regular meetings and 3 additional special meetings. This is in line with the needs of recent years. In April of 2025 we will hold our biannual municipal election, therefore, a Council retreat is anticipated in 2026.
- For all Employee insurance plans, I have budgeted a 10% overall increase. As with everything, insurance costs are being hit by the economy. As a result, Staff has reviewed our insurance coverage in an effort to test the market for better pricing. This review has resulted in no change in providers and in an increase of approximately 9% for medical; dental and vision appear to not expect an increase. In an industry that has seen 10-80% annual increases and wild fluctuations in the private markets in recent years, Staff has been able to maintain average annual growth of 6-8% 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 childcare is funded at \$25,000 based on a three-year commitment, Minturn Community Fund is funded at \$20,000 (01-05-5275), the Minturn Bike Park is funded at \$15,000 (01-06-5357) and the Minturn Fitness Center at \$7,500 (01-06-5354). This is in addition to substantial in-kind contributions.

- In recent years Minturn has settled several lawsuits against the town. It is noted the General Fund legal and Engineering costs are budgeted at \$200,000 each (01-00-5211 and 5220) to accommodate the increased daily needs as well as costs associated with the PUD developments and necessary reviews thereof.
- In the third quarter of 2025 staff was informed by UPRR of a pending rate increase for the municipal parking lot. This notice will result in an increase of near 50%. It is anticipated it will be offset With an increase to the leases provided to local businesses with insufficient parking as required by municipal code. These lease holders provide 50% of the annual UPRR cost to the town.
- The Planning Department budget for 2025 includes a staff planner, a Code Enforcement/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 the several 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 is due to expire in December 2026. The agreement is over 10yrs old in total and was renegotiated in late 2022 and effective in 2023 and will be renegotiated for a January 2027 effective date. This agreement has some flaws but is a substantial savings over anything we could do ourselves.
- Town Events and promotions (01-05-5275) includes one staff and is budgeted at \$150,000 in 2026 which includes \$20,000 for the summer concert series among other events.
- The Public Works Department includes funding for some contracted snow plow/removal services, \$7,500 plus in-kind for the Minturn Fitness Center, and \$15,000 plus in-kind for the Minturn Bike Park. With the increased FTE allocation and significant changes in the PW's department it is anticipated that costs will be reviewed and redefined.
- Public Building Repair and Maintenance (01-06-5290) is budgeted at \$30,000 and used to assist in maintenance and upgrades to our facilities. This line item will continue to need significant increase 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.

ENTERPRISE FUND (02):

- Water rates will be discussed as our municipal advisor begins work and we firm up the actual water rates as well as the Debt Service fees, Tap fees, System Improvement Fees, and Cash in Lieu fees in relation to cost growth and the new water plant.

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

Recent accomplishments are the connection of Well #4 to the Clear Well for purification purposes, completion of a new water storage tank, installation and use 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.

- Annual H2O water right maintenance (02-06-5352) will increase approximately 8% on top of recent increases in 2023-25. The \$173,000 covers the Cross Creek flow gage station and water augmentation 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.

- 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 several years. Our water rates are admittedly steep as are the expenses and the estimated capital needs, all must be weighed as best we can given that water rates were kept artificially low for decades and maintenance was deferred in anticipation of Battle Mountain providing new infrastructure.

Conservation Trust Fund (03):

- This fund has been allowed to grow its fund balance in recent years. With this in mind, we have saved over \$100,000 in this fund that can be used for large community projects and public needs.

SPECIAL REVENUE FUND (04):

- FY2026 reflects a \$105,223 transfer to the Capital Fund. A Fund balance of approximately \$17,000 will remain in Fund 04 for fixed asset needs or to combine with other opportunities for larger projects in future years. The interfund transfer will be to accommodate non-Enterprise Fund capital and other expenses. The revenue in this fund is derived from rents paid by the USPO and the two residential units within the Town Hall. The rental rate structure was reviewed with Council and increased slightly in 2024. It is noted that As of late 2025, the three-bedroom apartment remains unrented. The intent is to provide this for affordable employee housing and for new hires in the Public Works department.

CAPITAL FUND (06):

- Fiscal year 2025 provided funding Upgrades to Little Beach Park, a portion of Sidewalk and South Mentor known as Phase two, sidewalk curb gutter on North Main Street between the railroad tracks and Bellum Bridge, And upgrades to Taylor Street and Minturn Rd in conjunction the Minturn North project. As a result of these expenses, 2026 will be a year of saving and prioritizing future projects.
- The Capital Fund recognizes revenues resulting from the implementation of the Construction Use Tax and the previously noted transfer from the Special Revenue Fund.
- Little Beach Park (06-01-5310) Is Budgeted for upgrades that include replacement of the retaining wall, realignment of the access road, and replace of the playground equipment and bathrooms. This project, in order be able to use the park during the summer months, will begin in late 2025 and complete in the spring of 2026. The intent is to keep the park open during the summer season and do the construction in the off and shoulder seasons while maintaining a safe adventure for the kids using the playground and those attending summer events at the park. Funding for this project includes a DOLA grant, use of the little beach park funds provided years ago by Battle Mtn, and potential other grants as available.
- Budget Review during upcoming meetings (Budget page 70):
 - 10/1/25
 - Presentation, review, and acceptance of the budget. This will include time for Council to discuss the budget and question/answer. Information and direction from this meeting will be used in continued assuaging the draft budget for possible inclusion or modification at final approval.
 - 11/05/25
 - Public Hearing on FY2026 Budget (this is the ONLY public hearing)
 - Q&A
 - 11/19/25
 - First Reading of Budget approval Ordinances
 - Budget changes to date
 - Review of 2025 Supplemental Appropriations
 - Q&A

- 12/3/25
 - Second and final reading of Budget approval Ordinances

COMMUNITY INPUT:

Staff has scheduled a Public Hearing on the budget at the November 5, 2025 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 3, 2025.

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.

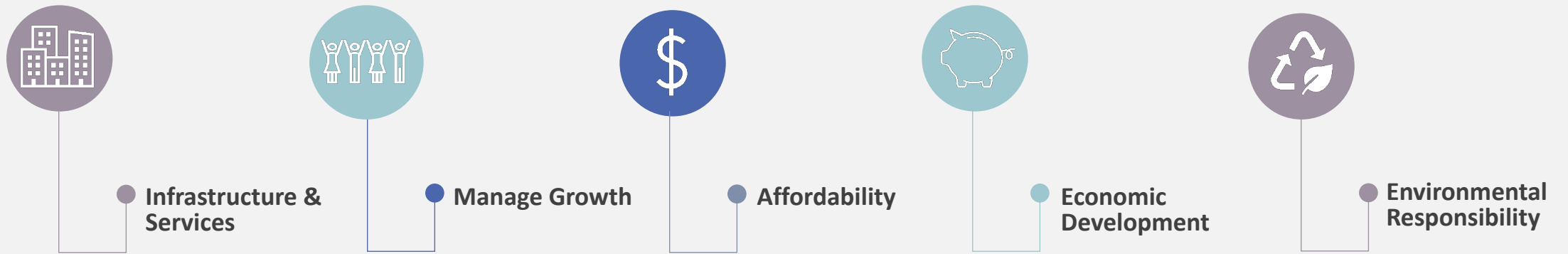
RECOMMENDED ACTION OR PROPOSED MOTION:

Motion to accept the Fiscal Year 2026 Draft Annual Budget and set Public Hearing at 5:30pm on November 5, 2025 to be held in the Council Chambers and via ZOOM at 302 Pine St, Minturn.

ATTACHMENTS: The FY2025 Budget document is provided in the packet and is available on the town website.

5 Key Priorities

From the Strategic Plan, five key priorities are identified to guide the Town efforts



2026 General Fund Revenue

Highlights



2026 Property tax revenue will be a 21.93% increase over 2025.



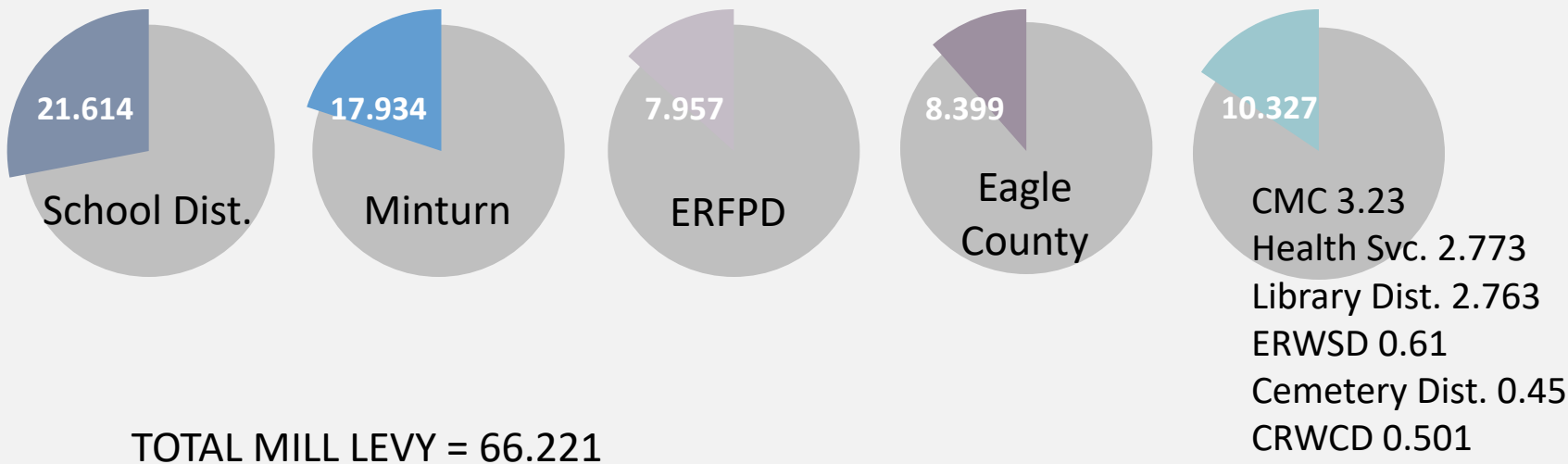
Lodging Tax increased in November 2024 from 1.5% to 6.5% for residential STR's. Combined 2024 = \$20,321 2025est = \$40,567
Sales tax is projected to be a slight increase of 3.8% over 2025.



2026 Budget over 2025 Actual (estimated) is a 10.92% DEcrease.

WHERE DO MY PROPERTY TAX DOLLARS GO?

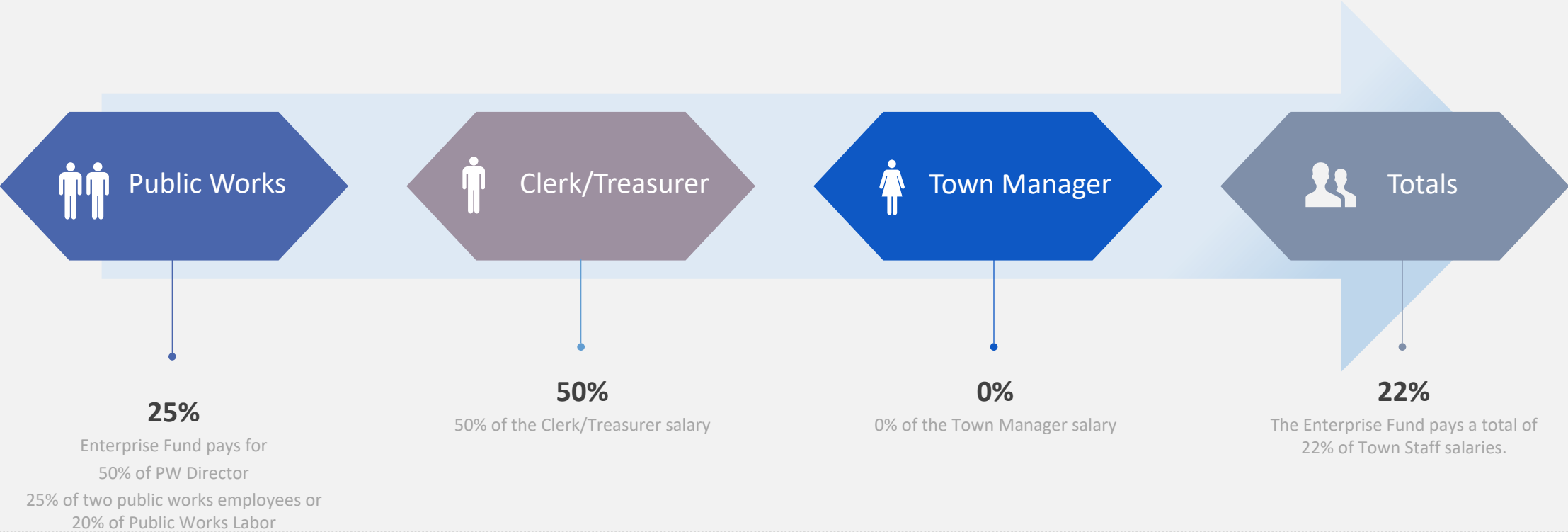
Eagle County Property Tax Breakout



Property taxes are calculated by taking the mill rate and multiplying it by the assessed value of your property. Town of Minturn receives **27%** of the total of Minturn property tax dollars.

Enterprise Fund

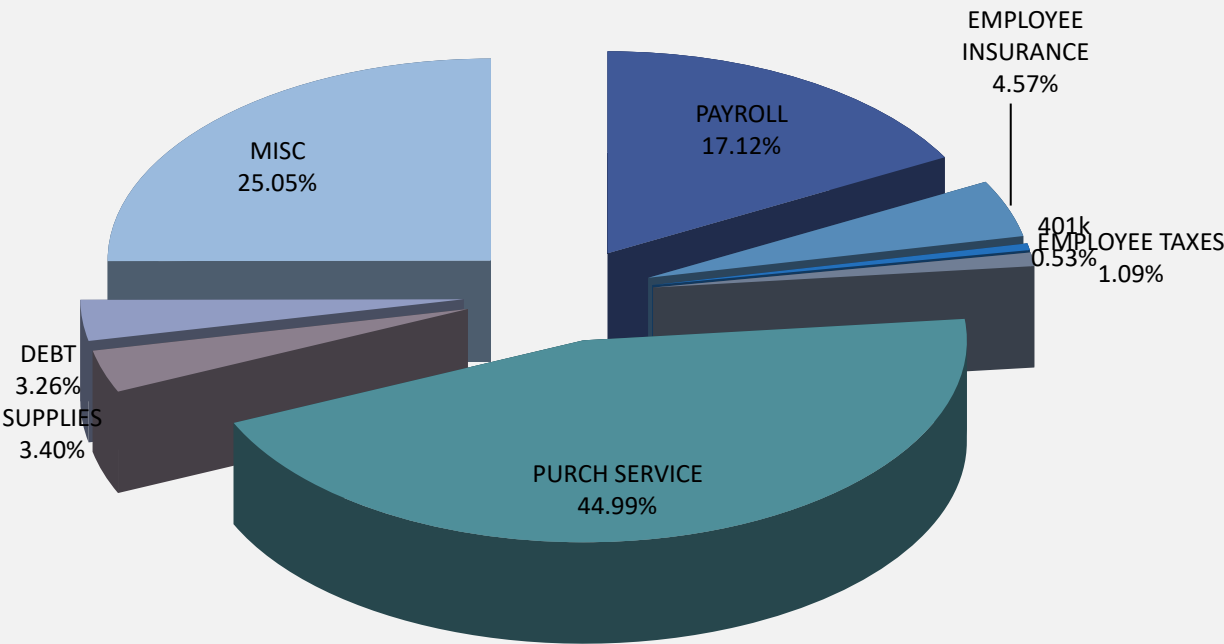
Staffing Breakout



General & Enterprise Fund

Expenses by Percent

FY2026 EXPENSES BY PERCENT



Misc. Items



Minturn Bike Park

Gen Fund \$20,000
Cap Fund \$45,000



Child Care Support Request

\$25,000 per 2025 3yr agreement (2025-2027).



Communications Sign

\$25k rough estimate



Planning Dept.

Part-time Planning Director



Staff Merit-Based Wage Pool set at 7% plus taxes



Public Works Director

Hired in 2025; full staff is 5 FTE

2026 Capital Fund Expenses

2026 Capital Fund Potential Projects

• PW Floor Lift	\$17,500
• Digital Message Board	\$25,000
• Minturn Bike Park	\$45,000
• Town Hall Roof	\$150,000
• Crack Seal and maintain roads	\$75,000
• Street gutter repairs	\$20,000
• 100 Blk Streetlights	\$110,000
• Impact Fee Study	\$50,000
• Employee Housing	\$150,000
• LBP-Phase II	\$150,000
• PW Truck	\$65,000
• Dump Truck	\$250,000

Highlighted indicates definite expense

Down Town Development Authority Fund

Funding Calculation

DDA Funding

- Town Transfer = \$15,000

- TIF Funding Calculation

TIF Area Increment

$$\frac{\$3,800 \times 66.22\text{mills}}{1000} = \$251.64$$

The TIF receives the Mill Levy on the tax increment for all entities within the DDA area.



QUESTIONS



2025
BUDGET

PROPOSED

9/26/2025 12:23 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

TABLE OF CONTENTS

PRELIMINARY:	PAGE
BUDGET CERTIFICATION	2
BUDGET MESSAGE	3
ANNUAL BUDGET:	
TOWN 2023 BUDGET OVERVIEW	6
GENERAL FUND 01	8
ENTERPRISE FUND 02	31
CONSERVATION TRUST FUND 03 (LOTTERY)	36
SPECIAL REVENUE FUND 04	38
MINTURN MARKET FUND 05	40
CAPITAL FUND 06	42
DOWNTOWN DEVELOPMENT AUTHORITY 07	44
SCHOLARSHIP FUND 08	46
5-YEAR PLAN BUDGET:	
GENERAL FUND 01	49
ENTERPRISE FUND 02	59
BUILDING FUND 04	63
MINTURN MARKET FUND 05	64
BACKUP:	
TOWN ORGANIZATIONAL CHART	65
INTERFUND TRANSFER SUMMARY	66
2020 DEBT SERVICE SCHEDULES	68
MISCELLANEOUS SUPPORTING DOCUMENTATION:	
BUDGET SCHEDULE AND CALENDARS	71
SAMPLE MILL LEVY CALCULATION	80
MISCELLANEOUS SCHEDULES	82
CAPITAL IMPROVEMENT PLAN	86



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 2026 Budget of the Town of Minturn.

Jay Brunvand, Town Treasurer/Clerk

Date

**Town of Minturn
2026 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	Totals
Revenue	3,633,033.00	3,564,518.00	14,322.15	112,823.00	53,000.00	510,023.00	10,000.00	7,897,719.15
Battle Mtn Dev Revenue	0.00							0.00
Battle Mtn Dev Revenue - Scholarship Endowment							0.00	0.00
Battle Mtn Dev Revenue - Little Beach Park								0.00
Net Revenue	3,633,033.00	3,564,518.00	14,322.15	112,823.00	53,000.00	510,023.00	10,000.00	7,897,719.15
Expenses								
Council	76,875.00							76,875.00
Gen Gov't	1,042,948.00			0.00				1,042,948.00
Planning	753,092.00							753,092.00
Battle Mtn Dev	0.00	0.00				0.00		0.00
Police and Court	495,900.00							495,900.00
Econ Dev	297,351.00							297,351.00
Public Works	768,547.00	1,171,870.00				324,000.00		2,264,417.00
Grants/Debt Service/Capital	0.00	1,754,844.00		0.00				1,754,844.00
Misc	261,000.00	0.00	0.00	10,000.00	53,000.00	0.00	7,100.00	331,100.00
Net Expenses	3,695,713.00	2,926,714.00	0.00	10,000.00	53,000.00	324,000.00	7,100.00	7,016,527.00
Net Income (Receipts) before transfers	-62,680.00	637,804.00	14,322.15	102,823.00	0.00	186,023.00	2,900.00	881,192.15
Transfers IN (Revenue)	0.00	0.00	0.00	0.00	11,000.00	94,223.00	0.00	105,223.00
Transfers Out (Expenses)	0.00	0.00		105,223.00				105,223.00
Net Due To/From Transfers	0.00	0.00	0.00	-105,223.00	11,000.00	94,223.00	0.00	0.00
Net Receipts after transfers	-62,680.00	637,804.00	14,322.15	-2,400.00	11,000.00	280,246.00	2,900.00	881,192.15
Beginning Cash Balance - Jan 2026 (EST)	3,561,206.00	6,703,412.00	106,352.00	112,823.00	8,696.00	440,141.00	264,683.00	11,197,313.00
Transfers to Depreciation-Est		0.00						0.00
Ending Cash Balance	3,498,526.00	7,341,216.00	120,674.15	110,423.00	19,696.00	720,387.00	267,583.00	12,078,505.15
Restricted Cash -								
TABOR (3% of non-enterprise expenses)	146,000.00				0.00	0.00		
6 Mo Reserve Target (non Grant)	1,499,136.00							
Restricted for Capital Imp Plan	500,000.00	0.00						
Restricted for Exterior Energy Offset	25,952.00							
Restricted for Parks-LBP						260,000.00		
Restricted for Capital Imp (Const Use Tax)						460,387.00		
Restricted for Scholarships							267,583.00	
Restricted for GID								
Restricted for BMR and Escrow								
Restricted-Cash In Lieu of Water Fee		2,492,033.00						
Restricted-System Improvement Fee		1,498,611.00						
Restricted for Infrastructure		1,262,852.00			0.00			
Total Restricted Revenue	2,171,088.00	5,253,496.00	0.00	0.00	0.00	720,387.00	267,583.00	8,412,554.00
Cash Available after Restricted	1,327,438.00	2,087,720.00	120,674.15	110,423.00	19,696.00	0.00	0.00	3,665,951.15

TOWN OF MINTURN FISCAL YEAR 2026 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 2025 we anticipate receiving \$846,338 on an assessed value of \$47,191,800. 2025 is an assessment year, combined with several new properties and a full new development, and the growth in property values. Our preliminary property value certification collected in 2026 is estimated to be anticipate receiving \$1,031,898 on an assessed value of \$57,538,670.

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%. 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.

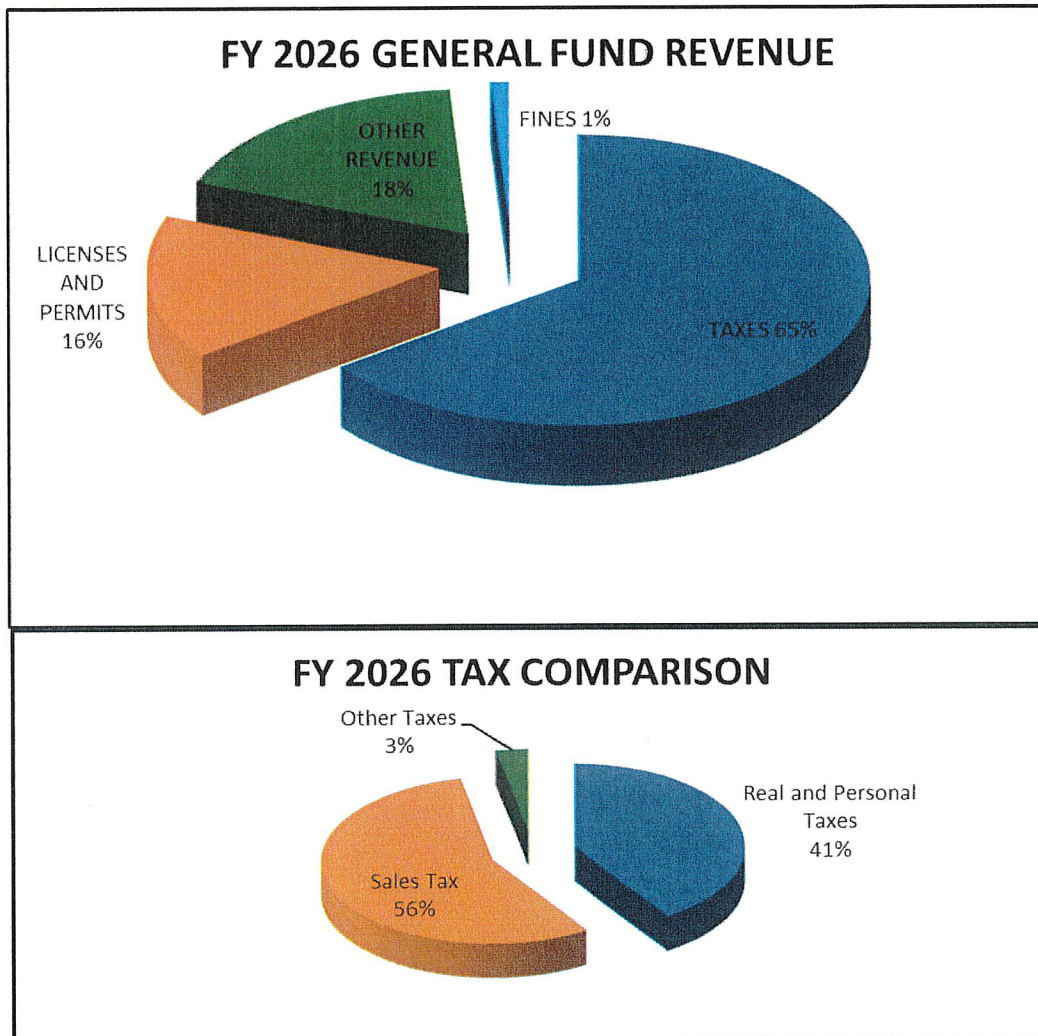
Annual Town Revenue Growth (less Grants)

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%
2024	3,316,268.00	0.00	3,316,268.00	15.90%

Minturn continues to see modest revenue growth year over year. The above table illustrates the impact of our commercial growth and 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 2025 our collections are estimated at \$1,195,000; a gain of almost 93%. It is important to recognize that as this single source of revenue has grown so have legal expenses and capital improvements as we undertake much needed maintenance town wide. The Battle Mountain Resort property lawsuit was settled in 2024 and includes settlement of all agreements and all current legal disputes, gives land within the project to the town, and will maintain much of the development within the town boundaries. The town is working to appraise these lands in 2025 thereby giving us a value for the property for audit purposes and future needs.

TOWN OF MINTURN FISCAL YEAR 2026 BUDGET

General Fund: Revenue



2025 was a reassessment year and the state legislature will not be modifying the assessed valuations. We are anticipating our property tax to remain increase. Our property tax remained relatively flat in 2025 and increased approximately 22%. 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 28 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.

GENERAL FUND

DESCRIPTION	ACCOUNT NUMBER	12/31/2024 TRIAL BALANCE	FY2025 BUDGET	2025 EST YEAR END BALANCE	PROPOSED 2026 BUDGET	% CHANGE FROM EST 2025	FT NOTES
FUND 01: GENERAL FUND							
REVENUE							
PROPERTY TAX - REAL AND PERSONAL	01-00-4010	863,748.11	846,338.00	846,338.00	1,031,899.00	21.93%	1
SPECIFIC OWNERSHIP	01-00-4020	40,384.62	33,000.00	33,000.00	40,000.00	21.21%	
SPECIAL ASSESSMENT (MVSA)	01-00-4030	5,127.91	6,000.00	6,000.00	5,500.00	-8.33%	
LODGING TAX - 6.5%	01-00-4039	20,321.12	50,000.00	50,000.00	50,000.00	0.00%	
COUNTY SALES TAX	01-00-4040	46,424.00	47,000.00	47,000.00	50,000.00	6.38%	2
CITY SALES TAX - 4%	01-00-4050	1,192,391.00	1,175,000.00	1,175,000.00	1,220,000.00	3.83%	2
CIGARETTE TAX	01-00-4051	2,197.76	2,800.00	2,800.00	2,250.00	-19.64%	
HIGHWAY USERS TAX (HUTF)	01-00-4052	46,405.08	27,500.00	27,500.00	40,900.00	48.73%	
ROAD AND BRIDGE	01-00-4070	32,673.22	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	247,448.37	400,000.00	400,000.00	400,000.00	0.00%	3
EXTERIOR ENERGY CREDIT	01-00-4215	15,200.00	0.00	0.00	0.00	#DIV/0!	
HIGHWAY 24 MAINTENANCE	01-00-4220	38,700.00	38,934.00	38,934.00	38,934.00	0.00%	
LIQUOR LICENSE FEES	01-00-4230	3,254.75	1,500.00	1,500.00	1,500.00	0.00%	
BUSINESS AND CONTRACTORS LICENSE	01-00-4240	30,873.25	24,000.00	24,000.00	24,000.00	0.00%	
PLANNING AND ZONING FEES/PERMITS	01-00-4250	31,050.70	50,000.00	50,000.00	30,000.00	-40.00%	
FRANCHISE FEES - PUBLIC SERVICE	01-00-4260	45,352.41	52,500.00	52,500.00	52,500.00	0.00%	
FRANCHISE FEES - PHONE/CABLE	01-00-4280	14,218.36	26,000.00	26,000.00	26,000.00	0.00%	
FRANCHISE FEES - HOLY CROSS	01-00-4290	2,258.29	2,000.00	2,000.00	2,250.00	12.50%	
MUNICIPAL TRAFFIC FINES	01-00-4430	15,344.13	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	1,700.00	1,500.00	1,500.00	1,500.00	0.00%	
ERFPD IMPACT FEE	01-00-4512	47,390.00	0.00	0.00	0.00	#DIV/0!	
LAND LEASE - SEASONAL LANDSCAPING	01-00-4516	9,300.00	9,600.00	9,600.00	9,600.00	0.00%	4
LAND LEASE - WILCON LEASE	01-00-4518	9,300.00	9,600.00	9,600.00	9,600.00	0.00%	4
LAND LEASE - SNOW DUMP	01-00-4519	6,575.00	9,600.00	9,600.00	9,600.00	0.00%	4
LAND LEASE - MTN MGMT PROP	01-00-4520	18,600.00	19,200.00	19,200.00	19,200.00	0.00%	4
LAND LEASE - OLD CASTLE	01-00-4521	67,357.25	70,000.00	70,000.00	70,000.00	0.00%	4
LAND LEASE - WORKER BEE LANDSCAPING	01-00-4522	9,300.00	9,600.00	9,600.00	9,600.00	0.00%	4
LAND LEASE - ALTA STONE	01-00-4523	9,300.00	9,600.00	9,600.00	9,600.00	0.00%	4
LAND LEASE - CHARD'S YARDS	01-00-4524	9,300.00	9,600.00	9,600.00	9,600.00	0.00%	4
LAND LEASE - SUNCOAST SEALER	01-00-4525	9,300.00	9,600.00	9,600.00	9,600.00	0.00%	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	2,674.00	100.00%	5
LAND LEASE - IRONWORKS PARKING	01-00-4531	2,952.32	2,953.00	2,953.00	1,337.00	-54.72%	5
PARKING LEASE - DOUG MCAVITY PARKING	01-00-4530	0.00	0.00	0.00	1,337.00	#DIV/0!	5
D&RGRR - THE BUNKHOUSE	01-00-4535	3,820.00	3,820.00	3,820.00	7,640.00	100.00%	5

GENERAL FUND

DESCRIPTION	ACCOUNT	12/31/2024	FY2025	2025 EST YEAR	PROPOSED	% CHANGE	FT
	NUMBER	TRIAL BALANCE	BUDGET	END BALANCE	2026 BUDGET	FROM EST 2025	NOTES
D&RGRR - SALOON	01-00-4537	4,940.00	4,940.00	4,940.00	9,550.00	93.32%	
FUND RAISER - MEMORIAL BENCH PROGRAM	01-00-4538	0.00	0.00	0.00	0.00	#DIV/0!	
INVESTMENT EARNED	01-00-4540	290,075.71	200,000.00	200,000.00	230,000.00	15.00%	
GRANTS - TAP #1	01-00-4550	0.00	0.00	0.00	0.00	#DIV/0!	
GRANTS - TAP #2/RPP/DOLA	01-00-4552	6,600.00	0.00	0.00	0.00	#DIV/0!	
GRANTS - DOLA COMMUNITY PLAN (EIAF)	01-00-4561	237,193.22	0.00	0.00		#DIV/0!	
GRANTS - MISC (HISTORICAL)	01-00-4562	0.00	25,000.00	25,000.00	0.00	-100.00%	
MINTURN NORTH-OFF SITE IMPROVEMENT FEE	01-00-4563	99,208.93	0.00	0.00	0.00		
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!	
BUILDING FUND CONTRIBUTIONS	01-00-4596	0.00	0.00	0.00	0.00	#DIV/0!	
OTHER REVENUE	01-00-4597	16,539.27	35,000.00	35,000.00	35,000.00	0.00%	
TRANSFER FROM OTHER FUNDS	01-00-4650	0.00	0.00	0.00	0.00		
TRAINING SURCHARGE - RESTRICTED	01-00-4660	0.00	0.00	0.00	0.00		
REAL ESTATE TRANSFER TAX - TABOR RESTRICTED	01-00-4680	505,620.00	225,000.00	225,000.00	250,000.00		1
TRANS FROM CARRY FORWARD - ESTIMATED			750,000.00	750,000.00	0.00		
SUBTOTAL: REVENUE		4,059,081.78	4,228,522.00	4,228,522.00	3,753,421.00	-11.24%	

TOWN OF MINTURN FISCAL YEAR 2026 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 three additional unscheduled meetings based on historical need.

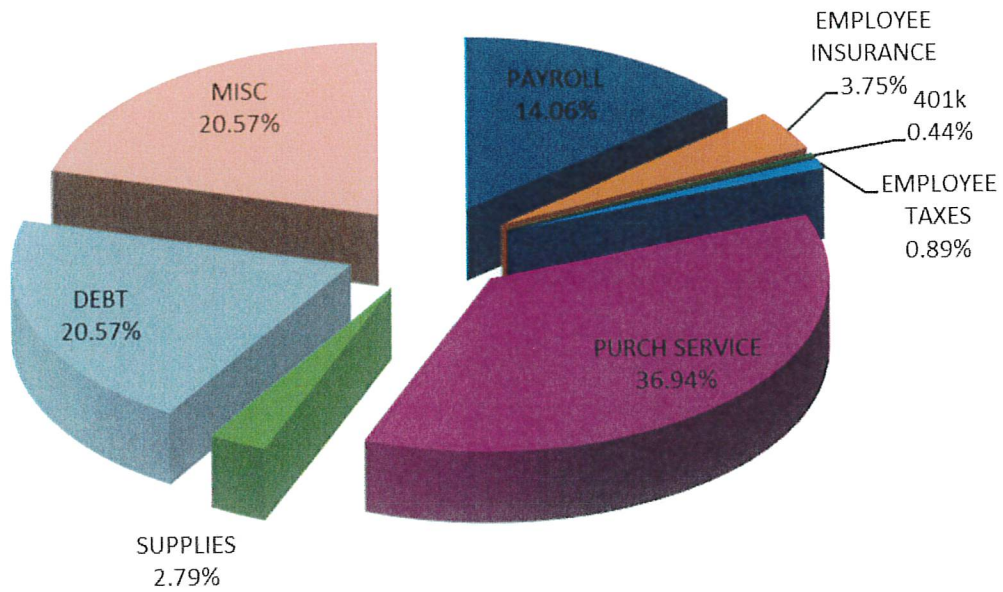
The Town provides contributions to various events and organizations which have been committed to based on Council direction. These include the Minturn Summer Concert series, funding for the Vail Valley Partnership, and other items which mutually benefit the town and the Minturn Community Fund. This funding has been incorporated in the General Government and Economic Development budgets. In April of 2024 the Council increased the Mayor pay from \$400/month to \$800, and the Council pay from \$200/month to \$400.

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 is established at 10 full-time employees and no part time employees. Although not fully staffed at this time, 2026 reflects the following staff allocation.

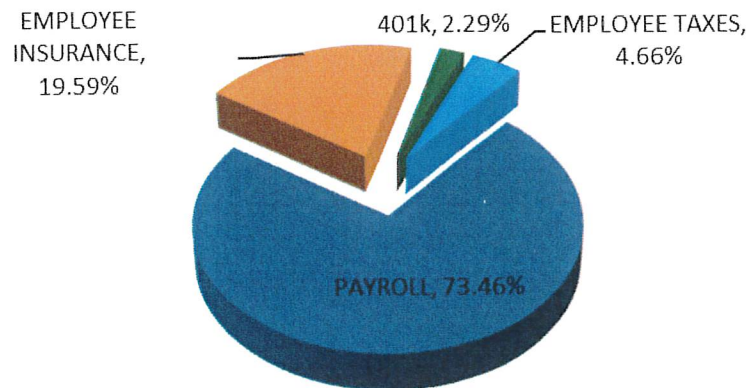
Town Manager	1
Town Treasurer/Town Clerk	1
Planning and Code Enforcement	2
Court Clerk/Economic Coordinator	1
Public Works	5

TOWN OF MINTURN FISCAL YEAR 2026 BUDGET

FY2026 EXPENSES BY PERCENT



2026 WAGES, TAXES, AND BENEFITS



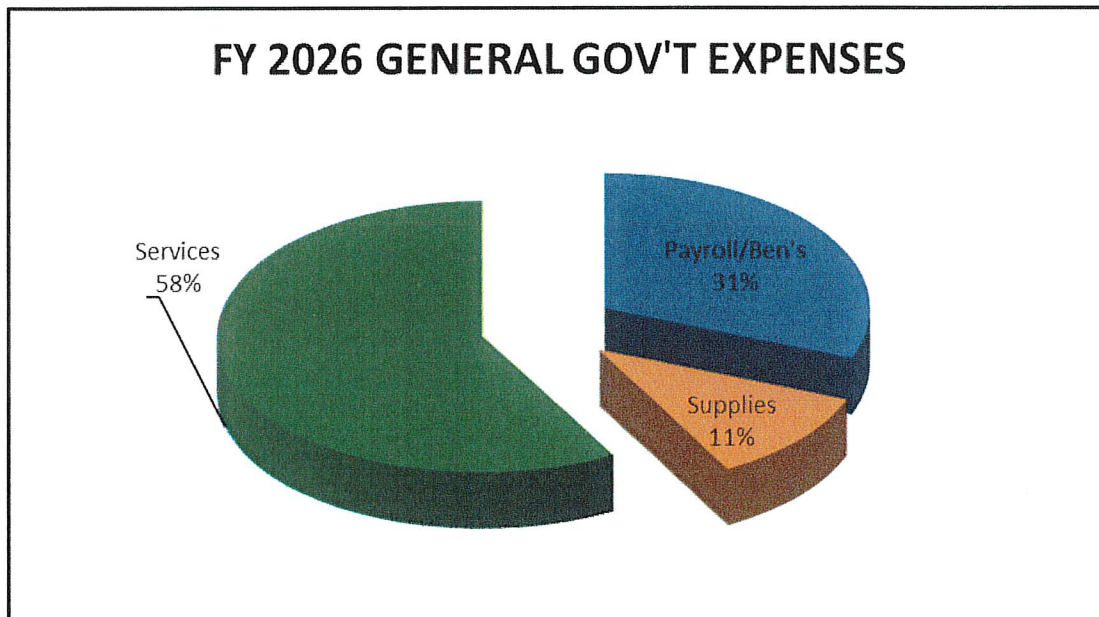
GENERAL FUND

DESCRIPTION	ACCOUNT	12/31/2024	FY2025	2025 EST YEAR	PROPOSED	% CHANGE	FT
	NUMBER	TRIAL BALANCE	BUDGET	END BALANCE	2026 BUDGET	FROM EST 2025	NOTES
EXPENSES							
COUNCIL (XX-01-XXXX)							
PAYROLL - MAYOR	01-01-5010	8,800.00	11,200.00	11,200.00	11,200.00	0.00%	1
PAYROLL - COUNCIL	01-01-5011	22,400.00	28,000.00	28,000.00	34,200.00	22.14%	1
FICA EXPENSE	01-01-5092	2,386.53	2,998.80	2,998.80	3,475.00	15.88%	
SUPPLIES - COUNCIL	01-01-5100	555.47	3,000.00	3,000.00	3,000.00	0.00%	
PURCH SERV - EAGLE VALLEY CHILD CARE ASSOC	01-01-5271	0.00	30,000.00	30,000.00	25,000.00	-16.67%	
SUBTOTAL: COUNCIL		34,142.00	75,198.80	75,198.80	76,875.00	2.23%	

TOWN OF MINTURN FISCAL YEAR 2026 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 May 2025 the town hired a new Town Manager. In addition, there is a small line item for consultant costs. The fiscal year 2026 budget shows a 6.96% increase over the 2025 budget. This is due in large part to increases in wages due to new hire and engineering services associated with growth 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 INSURANCE COST	TOTAL EMP'EES	COST PER EMP'EE	PERCENT INC/(DEC)
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	172,905.25	9	19,211.67	-8%
2025 Budget	247,750.00	9	27,527.78	42%**
2026 Budget	294,000.00	10	29,400.00	7%**

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

**2025 based on budget but not fully staffed.

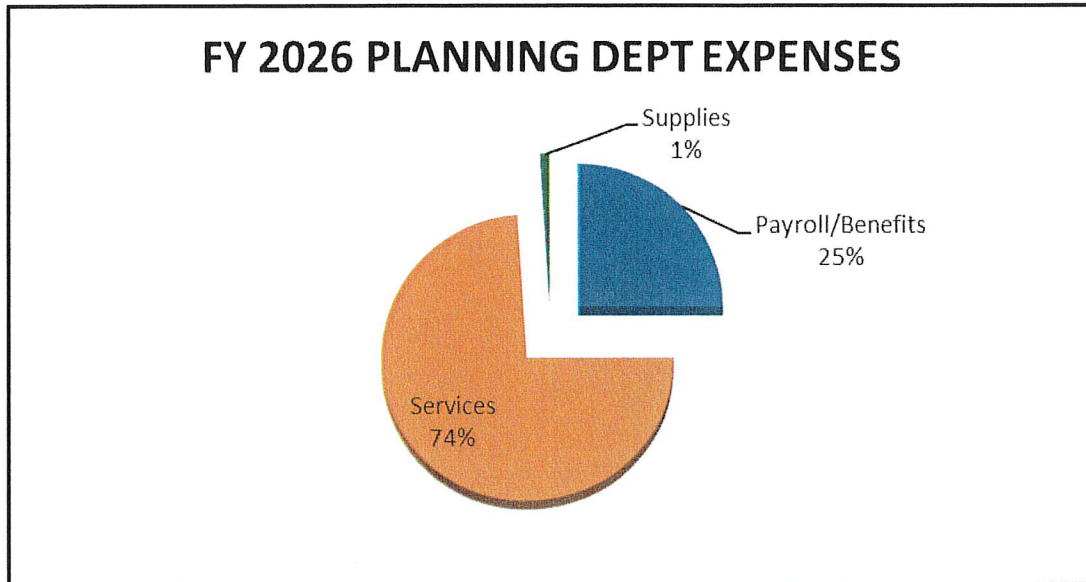
**2026 Includes a full-time new position at family rates due to unknowns.

GENERAL FUND

DESCRIPTION	ACCOUNT NUMBER	12/31/2024 TRIAL BALANCE	FY2025 BUDGET	2025 EST YEAR END BALANCE	PROPOSED 2026 BUDGET	% CHANGE FROM EST 2025	FT NOTES
GENERAL GOVERNMENT (XX-01-XXXX)							
PAYROLL - TOWN MANAGER	01-01-5012	160,262.50	154,800.00	154,800.00	181,000.00	16.93%	1
PAYROLL - TOWN TREASURER/CLERK	01-01-5014	68,340.00	63,300.00	63,300.00	66,450.00	4.98%	2
PAYROLL - TOWN DEPUTY CLERK	01-01-5015	23,572.50	12,000.00	12,000.00	10,000.00	-16.67%	
MEDICAL AND DISABILITY	01-01-5091	37,258.56	47,500.00	47,500.00	25,000.00	-47.37%	3
FICA EXPENSE	01-01-5092	19,291.87	17,602.00	17,602.00	19,700.00	11.92%	
ICMA 401 EXPENSE	01-01-5094	8,754.05	8,724.00	8,724.00	9,898.00	13.46%	
SUPPLIES - OFFICE	01-01-5110	29,431.13	27,500.00	27,500.00	30,000.00	9.09%	
SUPPLIES - COMPUTER AND SUPPORT	01-01-5120	62,691.97	75,000.00	75,000.00	65,000.00	-13.33%	
SUPPLIES - CIVIC PLUS	01-01-5121	0.00	0.00	0.00	18,200.00	#DIV/0!	
PURCH SERV - TELEPHONE	01-01-5200	6,630.17	12,000.00	12,000.00	9,500.00	-20.83%	
PURCH SERV - TOWN MANAGER SUPPORT	01-01-5209	0.00	0.00	0.00	0.00	#DIV/0!	
PURCH SERV - UTILITIES	01-01-5210	38,662.50	45,000.00	45,000.00	45,000.00	0.00%	
PURCH SERV - CUSTODIAL SERVICES	01-01-5211	9,848.05	9,000.00	9,000.00	9,000.00	0.00%	
PURCH SERV - LEGAL AND PROFESSIONAL	01-01-5220	308,851.77	148,000.00	148,000.00	200,000.00	35.14%	
PURCH SERV - ENGINEER SERVICES	01-01-5221	367,439.13	120,000.00	120,000.00	200,000.00	66.67%	
PURCH SERV - AUDITOR FEES	01-01-5225	13,750.00	14,000.00	14,000.00	15,000.00	7.14%	
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	68,754.08	55,000.00	55,000.00	52,500.00	-4.55%	
PURCH SERV - EAGLE CO TREASURES FEE	01-01-5236	18,126.39	18,000.00	18,000.00	20,000.00	11.11%	
PURCH SERV - ERFPD IMPACT FEE	01-01-5240	44,396.60	0.00	0.00	0.00	#DIV/0!	
PURCH SERV - LEGAL NOTICES	01-01-5250	5,751.88	7,700.00	7,700.00	7,700.00	0.00%	
PURCH SERV - ELECTIONS	01-01-5255	4,760.95	0.00	0.00	5,000.00	#DIV/0!	
PURCH SERV - MUNI PARKING/RR LEASE	01-01-5261	27,371.95	27,000.00	27,000.00	40,000.00	48.15%	4
PURCH SERV - MEETING FOOD AND DRINK	01-01-5270	3,757.31	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	10,775.00	14,500.00	14,500.00	14,500.00	0.00%	
PURCH SERV - ANIMAL CONTROL	01-01-5285	10,994.50	13,000.00	13,000.00	13,000.00	0.00%	
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	150.80	500.00	500.00	500.00	0.00%	
PURCH SERV - COMPUTER R&M	01-01-5292	3,079.47	7,500.00	7,500.00	7,500.00	0.00%	
INSURANCE - WORKERS COMP	01-01-5300	8,984.00	15,000.00	15,000.00	17,000.00	13.33%	
INSURANCE - TOWN LIABILITY INS	01-01-5310	43,806.52	52,500.00	52,500.00	57,500.00	9.52%	
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		1,405,493.65	975,126.00	975,126.00	1,148,948.00	17.83%	

TOWN OF MINTURN FISCAL YEAR 2026 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 and one Code Enforcement/Permit Technician 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. Quite Title River Parcels to high water mark for town ownership
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 = 84,200

Total Budget \$209,000

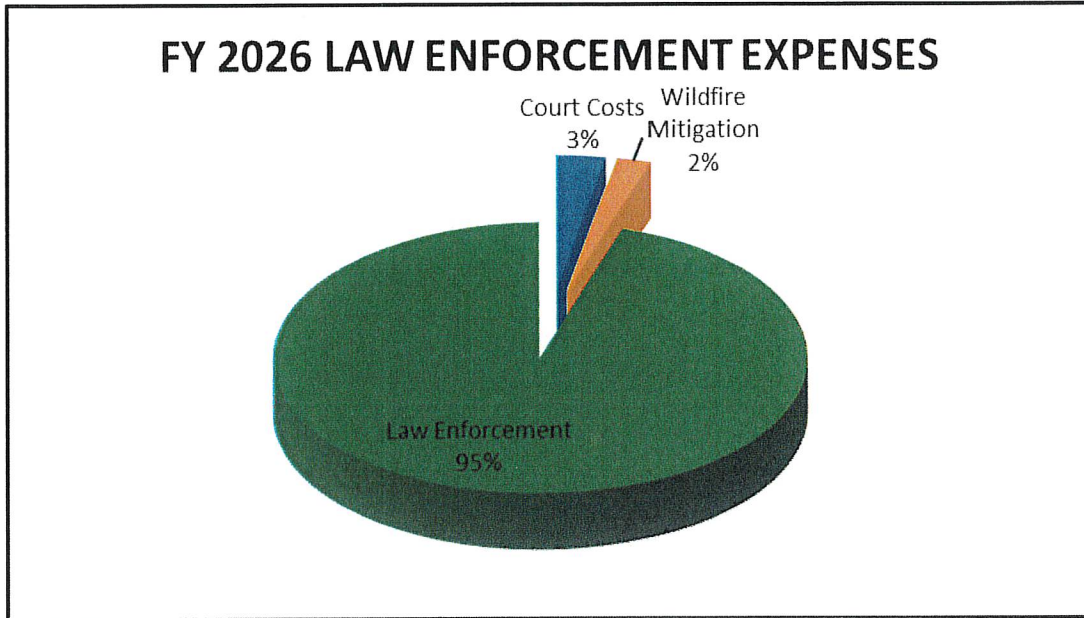
- 3) Planning Commission members receive \$125 per meeting attended not to exceed \$250 per month for each of the six-member Commission.

GENERAL FUND

DESCRIPTION	ACCOUNT NUMBER	12/31/2024 TRIAL BALANCE	FY2025 BUDGET	2025 EST YEAR END BALANCE	PROPOSED 2026 BUDGET	% CHANGE FROM EST 2025	FT NOTES
PLANNING AND ZONING (XX-02-XXXX)							
PAYROLL - PLANNING STAFF	01-02-5010	74,760.00	72,600.00	72,600.00	76,200.00	4.96%	1
PAYROLL - CODE ENFORCEMENT	01-02-5011	29,640.23	60,921.00	60,921.00	62,127.00	1.98%	1
MEDICAL AND DISABILITY	01-02-5091	18,527.42	29,500.00	29,500.00	34,000.00	15.25%	
FICA EXPENSE	01-02-5092	7,986.61	10,215.00	10,215.00	10,582.00	3.59%	
ICMA 401 EXPENSE	01-02-5094	3,107.06	5,350.00	5,350.00	5,533.00	3.42%	
SUPPLIES - OFFICE	01-02-5110	1,657.51	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		0.00	0.00	0.00	#DIV/0!	
PURCH SERV - UTILITIES	01-02-5210		0.00	0.00	0.00	#DIV/0!	
PURCH SERV - BUILDING INSPECTIONS	01-02-5214	192,576.34	320,000.00	320,000.00	320,000.00	0.00%	
PURCH SERV - PLANNING ASSISTANCE	01-02-5215	141,791.85	224,000.00	224,000.00	215,000.00	-4.02%	2
PURCH SERV - P&Z COMMISSION	01-02-5216	7,250.00	20,250.00	20,250.00	20,250.00	0.00%	3
PURCH SERV - EXTERIOR ENERGY OFFSETS	01-02-5217	0.00	10,752.00	10,752.00	0.00	-100.00%	
PURCH SERV - COMMUNITY HOUSING FEES	01-02-5218	1,700.00	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	#DIV/0!	
PURCH SERV - FEES AND TRAINING	01-02-5235	0.00	1,000.00	1,000.00	1,000.00	0.00%	
PURCH SERV - LEGAL NOTICES	01-02-5250	3,949.87	4,000.00	4,000.00	4,000.00	0.00%	
SUBTOTAL: PLANNING AND ZONING		482,946.89	768,988.00	768,988.00	759,092.00	-1.29%	

**TOWN OF MINTURN
FISCAL YEAR 2026 BUDGET**

General Fund: Court and Police Department Expense



2026 reflects all police services within the Town of Minturn to be accommodated by the Eagle County Sheriff's Office operational contract. This contract will be reviewed for renewal in December 2026. 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 2026.

GENERAL FUND

DESCRIPTION	ACCOUNT NUMBER	12/31/2024 TRIAL BALANCE	FY2025 BUDGET	2025 EST YEAR END BALANCE	PROPOSED 2026 BUDGET	% CHANGE FROM EST 2025	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	12,864.45	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	8,280.00	0.00	0.00	0.00	#DIV/0!	
PURCH SERV - ERFPD WILDLAND FIRE FEES	01-04-5240	7,500.00	8,000.00	8,000.00	8,000.00	0.00%	
PURCH SERV - ECO SHERIFF SERVICES	01-04-5246	455,727.74	440,194.00	440,194.00	474,750.00	7.85%	1
SUBTOTAL: COURT/POLICE		484,422.19	461,344.00	461,344.00	495,900.00	7.49%	

TOWN OF MINTURN FISCAL YEAR 2026 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 \$150,000 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. Growth and program development are highlighted in 2026 and is reflected in the budget.

Objectives: Events and Minturn Arts Fund (Minturn Market – 2026)

- 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 2026 Economic Development budget allocates \$20k toward supporting the Minturn Summer Concert series.
- 3) Additional allocation has been made to allow for program development and growth. This includes event staffing and other needs as the programs grow. This also allows transition as the deputy clerk to the full time clerk over next couple years.

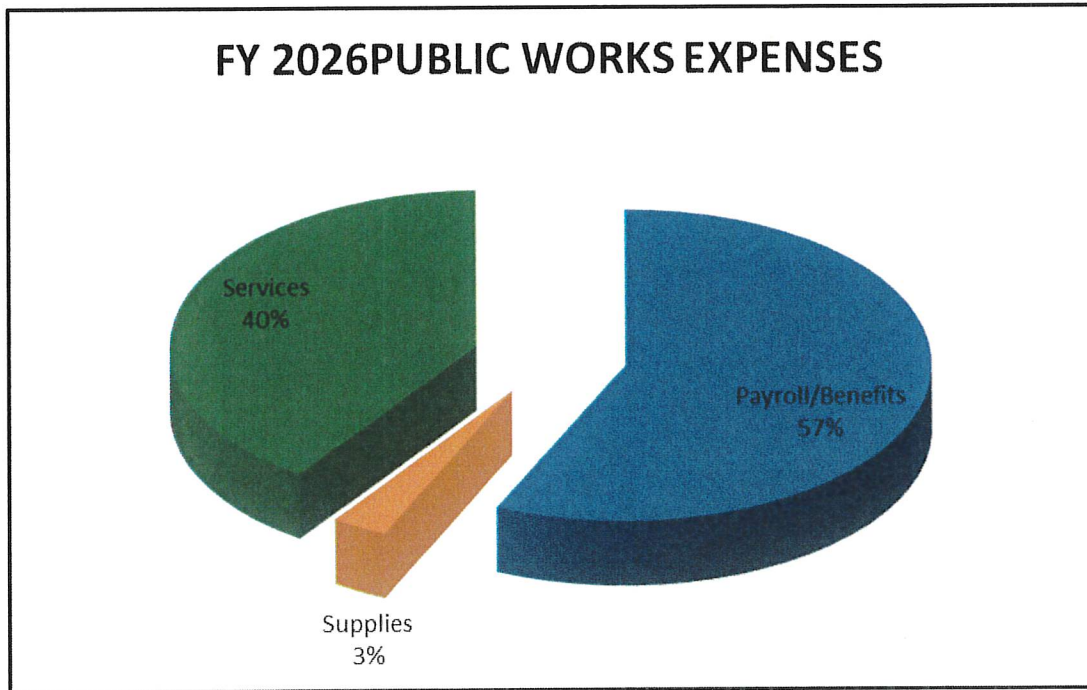
GENERAL FUND

DESCRIPTION	ACCOUNT NUMBER	12/31/2024 TRIAL BALANCE	FY2025 BUDGET	2025 EST YEAR END BALANCE	PROPOSED 2026 BUDGET	% CHANGE FROM EST 2025	FT NOTES
ECONOMIC DEVELOPMENT (XX-05-XXXX)							
PAYROLL - ECONOMIC DEVELOPMENT	01-05-5010	94,330.08	91,600.00	91,600.00	96,150.00	4.97%	
MEDICAL AND DISABILITY	01-05-5091	24,412.28	27,250.00	27,250.00	30,000.00	10.09%	
FICA EXPENSE	01-05-5092	7,216.25	7,007.40	7,007.40	7,355.48	4.97%	
ICMA 401 EXPENSE	01-05-5094	3,664.08	3,664.00	3,664.00	3,846.00	4.97%	
PURCH SERV - PROMOTIONS	01-05-5275	123,190.61	105,000.00	105,000.00	150,000.00	42.86%	
SUBTOTAL: EVENTS		252,813.30	234,521.40	234,521.40	287,351.48	22.53%	

26

TOWN OF MINTURN FISCAL YEAR 2026 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 five (5) of which a combined four (4) is funded in the Public Works Division and one (1) is funded in the Water Division. The above graph shows only the Public Works Division as budgeted in the General Fund.

2026 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.
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 2026 for the Minturn Fitness Center expenses paid by the Town.

GENERAL FUND

DESCRIPTION	ACCOUNT NUMBER	12/31/2024 TRIAL BALANCE	FY2025 BUDGET	2025 EST YEAR END BALANCE	PROPOSED 2026 BUDGET	% CHANGE FROM EST 2025	FT NOTES
PUBLIC WORKS							
PAYROLL - DIRECTORS	01-06-5010	0.00	0.00	0.00	65,000.00	#DIV/0!	1
PAYROLL - STAFF	01-06-5011	228,875.39	250,358.00	250,358.00	256,000.00	2.25%	
PAYROLL - OVERTIME	01-06-5011	5,960.05	10,000.00	10,000.00	12,000.00	20.00%	
MEDICAL AND DISABILITY	01-06-5091	77,169.57	123,000.00	123,000.00	145,000.00	17.89%	
FICA EXPENSE	01-06-5092	17,964.95	19,925.00	19,925.00	24,575.00	23.34%	
ICMA 401 EXPENSE	01-06-5094	8,153.04	10,415.00	10,415.00	12,840.00	23.28%	
SUPPLIES - OFFICE	01-06-5100	0.00	500.00	500.00	500.00	0.00%	
SUPPLIES - TOOLS	01-06-5120	2,341.96	5,000.00	5,000.00	5,000.00	0.00%	
SUPPLIES - VEHICLE FUEL AND SUPPLIES	01-06-5130	9,835.13	10,000.00	10,000.00	10,000.00	0.00%	
SUPPLIES - GENERAL	01-06-5140	4,315.08	5,000.00	5,000.00	5,000.00	0.00%	
PURCH SERV - TELEPHONE	01-06-5200	2,545.40	4,500.00	4,500.00	4,500.00	0.00%	
PURCH SERV - UTILITIES/STREET LIGHTS	01-06-5210	20,215.53	29,000.00	29,000.00	29,000.00	0.00%	
PURCH SERV - VEHICLE R&M	01-06-5231	14,991.72	6,000.00	6,000.00	6,000.00	0.00%	
PURCH SERV - TRAINING & DEVELOPMENT	01-06-5265	395.00	1,250.00	1,250.00	1,250.00	0.00%	
PURCH SERV - PUBLIC BUILDING R&M	01-06-5290	20,409.51	30,000.00	30,000.00	30,000.00	0.00%	
PURCH SERV - EQUIPMENT R&M	01-06-5291	47,850.77	12,000.00	12,000.00	12,000.00	0.00%	
PURCH SERV - COMPUTER R&M	01-06-5292	0.00	0.00	0.00	0.00	#DIV/0!	
PURCH SERV - VEHICLE LEASE/PURCHASE	01-06-5350	0.00	0.00	0.00	0.00	#DIV/0!	
PURCH SERV - EQUIPMENT LEASE/PURCHASE	01-06-5351	0.00	0.00	0.00	0.00	#DIV/0!	
PURCH SERV - STREET/SIDEWALK MAINTENANCE	01-06-5352	135,721.99	125,000.00	125,000.00	125,000.00	0.00%	
PURCH SERV - SNOW REMOVAL	01-06-5353	28,872.50	40,000.00	40,000.00	40,000.00	0.00%	2
PURCH SERV - MINTURN FITNESS CENTER MAINTENANCE	01-06-5354	6,035.48	5,000.00	5,000.00	6,500.00	30.00%	3
PURCH SERV - TOWN AND PARK SIGNAGE	01-06-5356	0.00	0.00	0.00	0.00	#DIV/0!	
PURCH SERV - PARKS AND LANDSCAPING	01-06-5357	56,746.96	46,750.00	46,750.00	48,750.00	4.28%	
SUBTOTAL: PUBLIC WORKS		688,400.03	733,698.00	733,698.00	838,915.00	14.34%	
TOTAL: GENERAL FUND EXP.		3,348,218.06	3,248,876.20	3,248,876.20	3,607,081.48	11.03%	

TOWN OF MINTURN FISCAL YEAR 2026 BUDGET

General Fund: Additional Expenses

Footnotes:

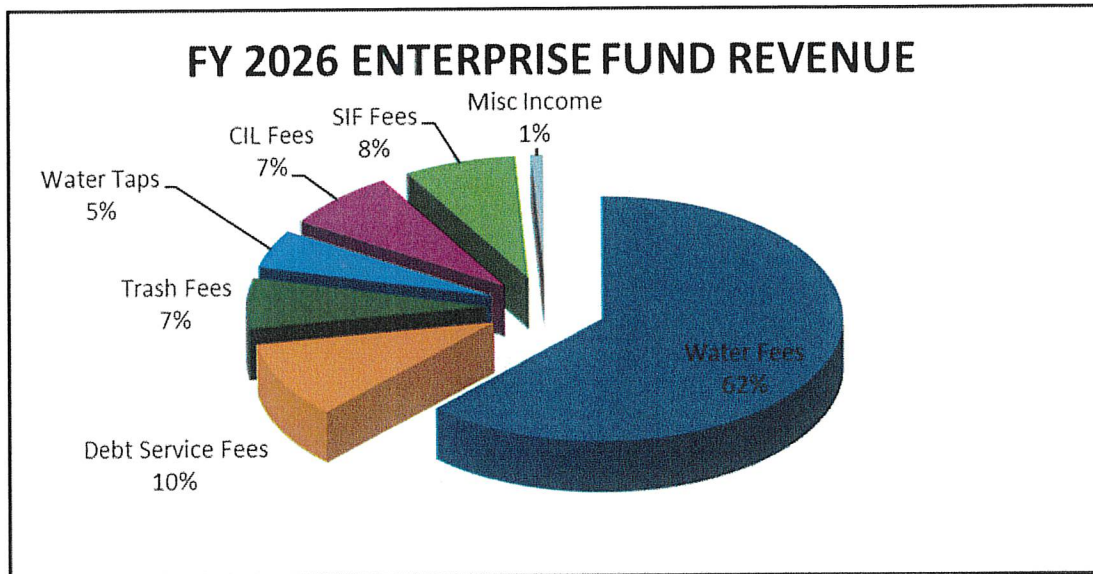
- 1) The town budgets annual raises in an Employee Wage Pool in 2026 is based on 7% plus taxes of all wages paid in 2025. Using a Wage Pool allows for distribution of merit pay based on annual review of each employee.
- 2) In 2025 the Public Works team experienced turnover of two staff members. Those two staff positions are anticipated to be replaced and a department director has been budgeted to oversee both the General Fund and Enterprise Fund public works departments.
- 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	12/31/2024 TRIAL BALANCE	FY2025 BUDGET	2025 EST YEAR END BALANCE	PROPOSED 2026 BUDGET	% CHANGE FROM EST 2025	FT NOTES
TRANSFER TO OTHER FUND	01-07-6100	120,526.02	15,000.00	15,000.00	22,500.00		1
EMP'EE WAGE POOL-7%		0.00	94,000.00	94,000.00	108,000.00		2
FTE ALLOWANCE		0.00	0.00	88,000.00	0.00		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	750,000.00	750,000.00	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	19,623.00	0.00	0.00	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	16,610.00	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
SUBTOTAL: MISC AND SPECIAL		206,759.02					
TOTAL REV		4,059,081.78	4,228,522.00	4,228,522.00	3,753,421.00	-11.24%	
TOTAL EXP		3,554,977.08	4,107,876.20	4,195,876.20	3,737,581.48	-10.92%	
NET GAIN/(LOSS)		504,104.70	120,645.80	32,645.80	15,839.52		
BEGINNING FUND BALANCE - 1/1/2025				3,623,886.00	3,656,531.80		
ENDING FUND BALANCE - 12/31/25 EST				3,656,531.80	3,672,371.32		

TOWN OF MINTURN FISCAL YEAR 2026 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.

A new water tank located at the Water Treatment Plant was completed and brought on line in 2024. The existing tank is being evaluated for repair needs and we are looking at a new water plant to be completed in 2026-2028. 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.
- Membrane Filtration WTP - \$10-15m (Best addresses Minturn's priorities for providing a resilient and reliable treatment system.
- In addition, in 2025, the town implemented a new managed system for our water billing and moving away from ERWSD who has been providing those services.

Footnotes:

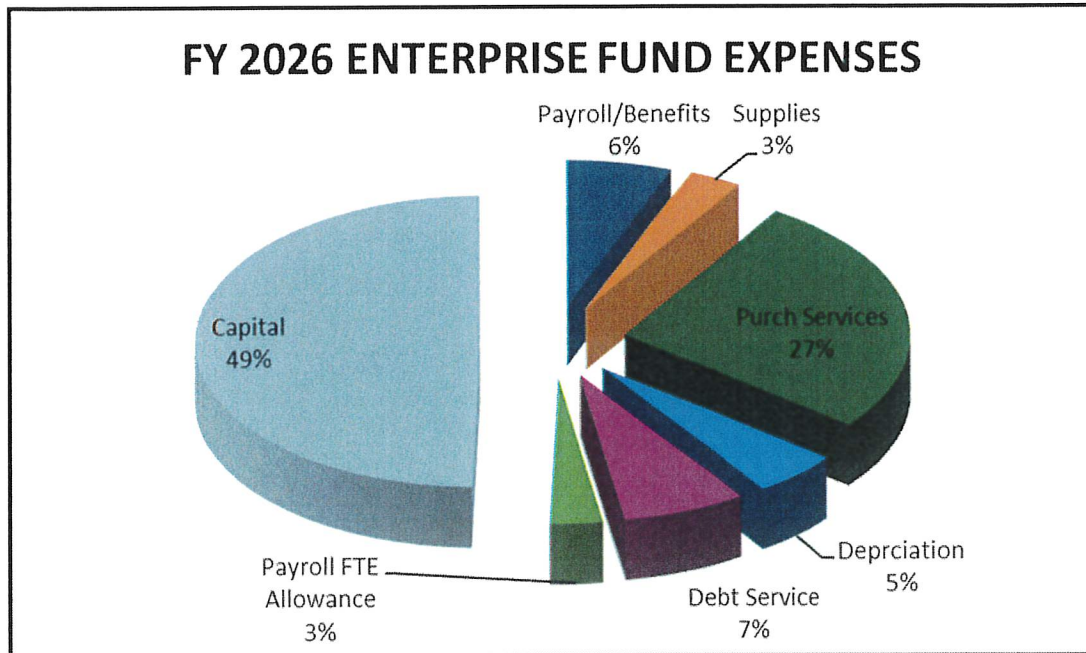
- 1) Water Use fees are based on a Single-Family Equivalent (SFE) and include a base rate, a pay by use fee per 1,000gal. This base fee is the same regardless of Residential or Commercial. Water and Trash fees are budgeted based on the CIP requirements for the Water Plant and System upgrades. Fees set based on a fee needs study conducted by an outsourced contract to ensure need, accuracy, and fairness.
- 2) Residential water Fees for FY2026 are anticipated to increase at various levels to accommodate the debt fees and Capital Improvement costs as those decisions 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

DESCRIPTION	ACCOUNT NUMBER	12/31/2024 TRIAL BALANCE	FY2025 BUDGET	2025 EST YEAR END BALANCE	PROPOSED 2026 BUDGET	% CHANGE FROM EST 2025	FT NOTES
FUND 02: WATER-SEWER-REC FUND							
REVENUE							
WATER USER FEES	02-00-4210	1,247,970.01	1,236,407.00	1,236,407.00	1,236,407.00	0.00%	1
WATER USER DEBT SERVICE FEES	02-00-4220	147,036.10	205,111.00	205,111.00	205,111.00	0.00%	
WATER METERS & INSTALLS	02-00-4240	328.00	0.00	0.00	0.00	#DIV/0!	
MISCELLANEOUS REVENUE	02-00-4275	22,902.28	19,000.00	19,000.00	19,000.00	0.00%	
TAP FEES - CAPITAL REVENUES	02-00-4320	439,960.00	42,500.00	42,500.00	100,000.00	135.29%	2
TAP FEES - CASH IN LIEU OF WATER FEE	02-00-4321	2,387,217.32	42,500.00	42,500.00	150,000.00	252.94%	2
TAP FEES - SYSTEM IMPROVEMENT FEES	02-00-4322	562,377.89	600,000.00	600,000.00	150,000.00	-75.00%	2
GARBAGE COLLECTION FEES	02-00-4330	115,671.90	130,000.00	130,000.00	139,000.00	6.92%	1
INVESTMENT EARNED	02-00-4540	70,785.23	0.00	0.00	65,000.00	#DIV/0!	
GRANTS - MISC AND ARP FUNDS	02-00-4565	0.00	0.00	0.00	1,500,000.00	#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	0.00	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		4,994,248.73	2,275,518.00	2,275,518.00	3,564,518.00	56.65%	

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 five (5) of which 4 are in Public Works and a combined one (1) FTE is 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 – 2026 Objectives

1. Implementation of the Capital Improvements Plan.
2. Complete design and engineer water plant options and begin moving forward on plant construction.

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	12/31/2024 TRIAL BALANCE	FY2025 BUDGET	2025 EST YEAR END BALANCE	PROPOSED 2026 BUDGET	% CHANGE FROM EST 2025	FT NOTES
EXPENSES							
PAYROLL - REGULAR	02-06-5010	43,316.66	40,710.00	40,710.00	105,450.00	159.03%	
PAYROLL - NON PLANT	02-06-5011	63,300.00	60,388.00	60,388.00	66,450.00	10.04%	
PAYROLL - OVERTIME	02-06-5017	6,047.41	2,000.00	2,000.00	3,000.00	50.00%	
MEDICAL AND DISABILITY	02-06-5091	15,536.98	22,000.00	22,000.00	46,000.00	109.09%	
FICA EXPENSE	02-06-5092	8,618.55	7,887.00	7,887.00	13,150.00	66.73%	
ICMA 401 EXPENSE	02-06-5094	4,087.56	4,124.00	4,124.00	6,876.00	66.73%	
SUPPLIES - OFFICE/LAB	02-06-5100	9,394.71	25,000.00	25,000.00	25,000.00	0.00%	
SUPPLIES - VEHICLE FUEL AND SUPPLIES	02-06-5130	4,166.70	10,000.00	10,000.00	10,000.00	0.00%	
SUPPLIES - GENERAL	02-06-5140	2,059.14	6,000.00	6,000.00	6,000.00	0.00%	
SUPPLIES - TOOLS	02-06-5150	0.00	5,000.00	5,000.00	5,000.00	0.00%	
SUPPLIES - WATER METERS & INSTALL	02-06-5160	0.00	30,000.00	30,000.00	30,000.00	0.00%	
PURCH SERV - TELEPHONE	02-06-5200	2,018.50	2,500.00	2,500.00	2,600.00	4.00%	
PURCH SERV - TOWN MANAGER SUPPORT	02-06-5209	0.00	0.00	0.00	30,000.00	#DIV/0!	
PURCH SERV - UTILITIES	02-06-5210	14,205.02	16,000.00	16,000.00	16,000.00	0.00%	
PURCH SERV - LEGAL SERV (GENERAL)	02-06-5220	110,150.02	150,000.00	150,000.00	150,000.00	0.00%	1
PURCH SERV - VEHICLE R&M	02-06-5231	2,808.34	8,000.00	8,000.00	3,500.00	-56.25%	
PURCH SERV - ENGINEERING CONTRACTS	02-06-5247	78,889.12	150,000.00	150,000.00	150,000.00	0.00%	2
PURCH SERV - TRAINING & DEVELOPMENT	02-06-5265	210.00	1,250.00	1,250.00	1,250.00	0.00%	
PURCH SERV - UNIFORM PURCH/MAINT	02-06-5271	1,079.30	1,000.00	1,000.00	1,000.00	0.00%	
PURCH SERV - EQUIPMENT R&M	02-06-5291	1,429.55	12,000.00	12,000.00	6,000.00	-50.00%	
PURCH SERV - WATER PLANT/SYSTEM R&M	02-06-5293	108,567.90	80,000.00	80,000.00	80,000.00	0.00%	
PURCH SERV - ANNUAL H2O RIGHTS MAINT	02-06-5352	154,943.06	160,000.00	160,000.00	173,000.00	8.13%	3
PURCH SERV - GARBAGE CONTRACT SERVICES	02-06-5353	138,730.76	130,000.00	130,000.00	139,000.00	6.92%	
PURCH SERV - UTILITY BILLING SERVICES	02-06-5354	43,703.96	40,954.00	40,954.00	41,000.00	0.11%	
DEPRECIATION EXPENSE	02-06-6000	162,901.00	108,200.00	108,200.00	163,000.00	50.65%	4
SUBTOTAL: OPERATION EXPENSES		976,164.24	1,073,013.00	1,073,013.00	1,273,276.00	18.66%	

34

WATER-SEWER-REC

DESCRIPTION	ACCOUNT NUMBER	12/31/2024 TRIAL BALANCE	FY2025 BUDGET	2025 EST YEAR END BALANCE	PROPOSED 2026 BUDGET	% CHANGE FROM EST 2025	FT NOTES
ASSET MANAGEMENT PLAN							
MALOIT PARK-MOSQUITO CONTROL	02-07-6001	4,625.00	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	101,377.25	123,688.00	123,688.00	97,621.46	-21.07%	
INTEREST - 2021 WATER BONDS	02-08-7971	64,503.44	66,584.00	66,584.00	44,382.16	-33.34%	
PRINCIPAL - 97 \$260k RD B	02-08-7980	7,486.64	7,487.00	7,487.00	6,597.09	-11.89%	
INTEREST - 97 \$260k RD B	02-08-7981	7,354.16	7,358.00	7,358.00	8,243.00	12.03%	
SUBTOTAL: LONG-TERM & ASSET MGMT		185,346.49	210,117.00	210,117.00	161,843.71	-22.97%	
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	183,441.07	75,000.00	75,000.00	1,500,000.00	1900.00%	
CAPITAL OUTLAY - WATER TANK(S) CIP	02-09-8003	70,043.40	0.00	0.00	0.00	#DIV/0!	
CAPITAL OUTLAY - WATER TREATMENT & METER	02-09-8004	0.00	260,000.00	260,000.00	0.00	-100.00%	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 CONTENGECY		0.00	558,720.00	0.00	0.00	#DIV/0!	
FTE ALLOWANCE		0.00	0.00	0.00	0.00	#DIV/0!	
TOTAL REV		\$4,994,248.73	\$2,275,518.00	\$2,275,518.00	\$3,564,518.00	56.65%	
TOTAL EXP		\$1,414,995.20	\$2,196,350.00	\$1,637,630.00	\$2,935,119.71	79.23%	
NET GAIN/(LOSS)		\$3,579,253.53	\$79,168.00	\$637,888.00	\$629,398.29		
BEGINNING FUND BALANCE - 1/1/2025				6,703,412.00	7,341,300.00		
ENDING FUND BALANCE - 12/31/25 EST				7,341,300.00	7,970,698.29		

**TOWN OF MINTURN
FISCAL YEAR 2026 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	12/31/2024	FY2025	2025 EST YEAR	PROPOSED	% CHANGE	FT
	NUMBER	TRIAL BALANCE	BUDGET	END BALANCE	2026 BUDGET	FROM EST 2025	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	1,200.00	1,200.00	1,200.00		
EXPENSES							
CTF EXPENDITURES	03-00-5140	0.00	61,000.00	0.00	0.00		
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	14,322.15	14,322.15	14,322.15		
Total Expense		0.00	61,000.00	0.00	0.00		
Net Income/(Expense)		17,828.97	-46,677.85	14,322.15	14,322.15		
BEGINNING FUND BALANCE - 1/1/2025				98,146.00	112,468.15		
ENDING FUND BALANCE - 12/31/25 EST				112,468.15	126,790.30		

**TOWN OF MINTURN
FISCAL YEAR 2026 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>35,400.00</u>
Total	\$115,223.00

SPECIAL REVENUE FUND

DESCRIPTION	ACCOUNT NUMBER	12/31/2024 TRIAL BALANCE	FY2025 BUDGET	2025 EST YEAR END BALANCE	PROPOSED 2026 BUDGET	% CHANGE FROM EST 2025	FT NOTES
FUND 04: BUILDING FUND							
REVENUE							
DDA PROPERTY TAX PROCEEDS	04-00-4000	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	33,000.00	33,000.00	35,400.00	7.27%	
INVESTMENT EARNED	04-00-4540	2,073.23	0.00	0.00	0.00	#DIV/0!	
TRANSFER FROM OTHER FUNDS	04-00-4570	0.00	0.00	0.00	0.00	#DIV/0!	
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	0.00	0.00	10,000.00	#DIV/0!	
PURCHASE SERVICES - BANK FEES	04-01-5251	0.00	0.00	0.00	0.00	#DIV/0!	
TRANSFER TO OTHER FUNDS		96,223.00	0.00	105,223.00	105,223.00	0.00%	
PURCHASE SERVICES - DDA	04-02-5300	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		107,393.67	112,823.00	112,823.00	115,223.00	2.13%	
TOTAL EXPENSE		96,223.00	0.00	105,223.00	115,223.00	9.50%	
NET INCOME/(EXPENSE)		11,170.67	112,823.00	7,600.00	0.00		
BEGINNING FUND BALANCE - 1/1/2025				9,600.00	17,200.00		
ENDING FUND BALANCE - 12/31/25 EST				17,200.00	17,200.00		

**TOWN OF MINTURN
FISCAL YEAR 2026 BUDGET**

MARKET FUND:

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

MINTURN MARKET FUND

DESCRIPTION	ACCOUNT NUMBER	12/31/2024 TRIAL BALANCE	FY2025 BUDGET	2025 EST YEAR END BALANCE	PROPOSED 2026 BUDGET	% CHANGE FROM EST 2025	FT NOTES
FUND 05:MINTURN MARKET FUND							
REVENUE							
PARTICIPATION REVENUE	05-00-4591	23,181.02	30,000.00	30,000.00	30,000.00	0.00%	
SPONSORSHIP & DONATIONS	05-00-4592	15,200.00	15,200.00	15,200.00	17,000.00	11.84%	
SALES AND PROMOTIONS	05-01-4593	0.00	0.00	0.00	0.00	#DIV/0!	
INVESTMENT EARNED	05-00-4540	0.24	0.00	1.00	1.00	0.00%	
TRANSFER FROM OTHER FUNDS	05-00-4570	5,955.09	0.00	0.00	6,000.00	#DIV/0!	
OTHER REVENUE/GRANTS	05-00-4597	0.00	0.00	0.00	0.00	#DIV/0!	
EXPENSES							
SUPPLIES - GENERAL	05-01-5100	9,747.47	53,000.00	53,000.00	53,000.00	0.00%	
SUPPLIES - PROMOTIONAL	05-01-5105	21,804.03	0.00	0.00	0.00		
SUPPLIES - CONTRACT LABOR	05-01-5110	18,280.00	0.00	0.00	0.00	#DIV/0!	
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		44,336.35	45,200.00	45,201.00	53,001.00	17.26%	
TOTAL EXPENSE		49,831.50	53,000.00	53,000.00	53,000.00	0.00%	
NET INCOME/(EXPENSE)		-5,495.15	-7,800.00	-7,799.00	1.00	-100.01%	
BEGINNING FUND BALANCE - 1/1/2025				7,203.00	-596.00		
ENDING FUND BALANCE - 12/31/25 EST				-596.00	-596.00		

**TOWN OF MINTURN
FISCAL YEAR 2026 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 2026, the town is compiling a list of project options. Funds will be allocated as those Plans develop And grants are located.

A second portion of this fund holds a Approximately \$250,000 cash balance for use on approved projects associated with Little Beach Park. This amount was contributed by the Battle Mountain Project. Little Beach Park is in the process of redevelopment, in 2025 the retaining wall and access road were completed, the old playground equipment was removed, and a further developed plan for Playground equipment was completed. In 2026, a new playground will be installed Additional grant work will be completed and a long term development to include handicap access and a larger seating area for concerts for the stage will be developed.

CAPITAL FUND

DESCRIPTION	ACCOUNT NUMBER	12/31/2024 TRIAL BALANCE	FY2025 BUDGET	2025 EST YEAR END BALANCE	PROPOSED 2026 BUDGET	% CHANGE FROM EST 2025	FT NOTES
FUND 06: CAPITAL FUND							
REVENUE							
CONSTRUCTION USE TAX PROCEEDS	06-00-4000	111,998.13	597,000.00	597,000.00	600,000.00	0.50% *	
GRANT PROCEEDS	06-00-4010	0.00	2,372,800.00	2,372,800.00	0.00	-100.00% *	
INVESTMENT EARNED	06-00-4540	13,109.74	7,500.00	7,500.00	4,800.00	-36.00% *	
TRANSFER FROM OTHER FUNDS	06-00-4570	96,223.00	105,223.00	105,223.00	105,223.00	0.00%	
GRANTS-LBP	06-00-4597	0.00	0.00	0.00	0.00	#DIV/0!	
EXPENSES							
PURCHASE SERVICES - BIKE PARK	06-01-5220	0.00	30,000.00	30,000.00	45,000.00	50.00%	
PURCHASE SERVICES - TAYLOR STREET	06-01-5247	0.00	0.00	0.00	0.00	#DIV/0!	
PURCHASE SERVICES - STREET/SIDEWALK	06-01-5248	0.00	2,811,491.00	2,811,491.00	0.00	-100.00%	
PURCHASE SERVICES - TOWNHALL WINDOWS	06-01-5249	0.00	150,000.00	150,000.00	0.00	-100.00%	
PURCHASE SERVICES - VEHICLES/EQUIPMENT	06-01-5250	42,746.09	0.00	0.00	215,000.00	#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	294,000.00	294,000.00	294,000.00		
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	3,082,523.00	3,082,523.00	710,023.00	-76.97%	
TOTAL EXPENSE		62,582.98	3,285,491.00	3,285,491.00	554,000.00	-83.14%	
NET INCOME/(EXPENSE)		158,747.89	-202,968.00	-202,968.00	156,023.00	-176.87%	
BEGINNING FUND BALANCE - 1/1/2025				838,856.00	635,888.00		
ENDING FUND BALANCE - 12/31/25 EST				635,888.00	791,911.00		

**TOWN OF MINTURN
FISCAL YEAR 2026 BUDGET**

DOWNTOWN DEVELOPMENT FUND:

This Fund was established A vote of the people in 2024 . Until this start earning money, it will not be used very significantly for operations.

DDA FUND

DESCRIPTION	ACCOUNT NUMBER	12/31/2024 TRIAL BALANCE	FY2025 BUDGET	2025 EST YEAR END BALANCE	PROPOSED 2026 BUDGET	% CHANGE FROM EST 2025	FT NOTES
FUND 07: GENERAL IMPROVEMENT DIST FUND							
REVENUE							
DDA TAX REVENUE	07-00-4575	0.00	0.00	0.00	252.00	#DIV/0!	
GEN FUND TRANSFER	07-00-4591	0.00		0.00	15,000.00	#DIV/0!	
OTHER REVENUE	07-00-4597	0.00	0.00	0.00	0.00	#DIV/0!	
EXPENSES							
PURCHASE SERVICES	07-01-5160	0.00	0.00	0.00	15,000.00	#DIV/0!	
DEBT SERVICE							
PRINCIPAL	07-08-7990	0.00	0.00	0.00	0.00	#DIV/0!	
INTEREST	07-08-7991	0.00	0.00	0.00	0.00	#DIV/0!	
TOTAL REVENUE		0.00	0.00	0.00	15,252.00	#DIV/0!	
TOTAL EXPENSE		0.00	0.00	0.00	15,000.00	#DIV/0!	
NET INCOME/(EXPENSE)		0.00	0.00	0.00	252.00		
ENDING FUND BALANCE		0.00	0.00	0.00	252.00		
CASH RESERVE		0.00	0.00	0.00	0.00		
BEGINNING FUND BALANCE - 1/1/2025				0.00	0.00		
ENDING FUND BALANCE - 12/31/25 EST				0.00	0.00		

**TOWN OF MINTURN
FISCAL YEAR 2026 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	12/31/2024 TRIAL BALANCE	FY2025 BUDGET	2025 EST YEAR END BALANCE	PROPOSED 2026 BUDGET	% CHANGE FROM EST 2025	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	6,510.00	6,600.00	6,600.00	6,600.00		
LEGAL AND ACCOUNTING	08-02-5300	477.50	500.00	500.00	500.00		
TOTAL REVENUE		19,534.88	10,000.00	10,000.00	10,000.00	0.00%	
TOTAL EXPENSE		6,987.50	7,100.00	7,100.00	7,100.00	0.00%	
NET INCOME/(EXPENSE)		12,547.38	2,900.00	2,900.00	2,900.00	0.00%	
ENDING FUND BALANCE		317,713.00		320,613.00	323,513.00		

FOOT NOTES

2026 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 2026 and the ensuing short term.
PG 13 - 4	The town has a number of land and parking leases for a diversified income source of \$156,400. This accounts for almost 5% of all General Fund revenues.
PG 13 - 5	The town leases parking in the Municipal Parking Lot to businesses that do not have sufficient parking as required by the town code. These leases reduce the final cost to the town for the leased parking from UPRR.
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. In 2026 the cost will increase by almost 50%
PG 23 - 1	The payroll cost includes 2FTE for the Planner and 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 will expire 12/31/2026 and a new contract will be negotiated for 2027.
PG 29 - 1	Effective 9/16/2025 a Public Works Director was hired. This position is a 50/50 split between GF and EF
PG 29 - 2	The snowplow contract has been modified to assist Public Works
PG 29 - 3	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 new FTE 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 FY2026 are anticipated to increase at various levels to 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 analysis 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 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 2024	ESTIMATED 2025	BUDGET 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED 2030	PROJECTED 2031
REVENUES:									
SUBTOTAL - TAXES		2,249,672.71	2,212,638.00	2,465,549.00	2,521,374.96	2,617,133.96	2,716,723.32	2,820,296.25	2,928,012.10
SUBTOTAL - LICENSES AND PERMITS		428,356.13	594,934.00	575,184.00	365,134.00	240,134.00	240,134.00	240,134.00	240,134.00
SUBTOTAL - FINES AND FORFEITURES		15,344.13	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
SUBTOTAL - OTHER REVENUE		1,365,708.70	1,405,950.00	698,194.00	558,594.00	558,594.00	558,594.00	558,594.00	558,594.00
TOTAL REVENUE		4,059,081.67	4,228,522.00	3,753,927.00	3,460,102.96	3,430,861.96	3,530,451.32	3,634,024.25	3,741,740.10
EXPENSES:									
SUBTOTAL - COUNCIL EXPENSES		34,142.00	75,198.80	76,873.10	78,873.10	53,873.10	53,873.10	53,873.10	53,873.10
SUBTOTAL - GENERAL GOVERNMENT EXPENSES		1,405,493.65	975,126.65	1,148,948.00	1,154,476.75	1,167,763.79	1,182,694.65	1,196,337.45	1,205,029.86
SUBTOTAL- PLANNING AND ZONING		482,946.89	768,987.36	759,092.10	553,200.94	386,351.56	390,615.79	393,893.69	398,319.27
SUBTOTAL - MUNICIPAL COURT		12,914.45	12,650.00	12,650.00	13,150.00	13,150.00	13,150.00	13,150.00	13,150.00
SUBTOTAL - POLICE DEPT		471,427.74	468,694.00	483,250.00	500,366.25	517,564.07	535,363.81	553,786.54	572,854.07
SUBTOTAL- EVENTS DEPARTMENT		252,813.30	234,521.40	287,351.48	290,998.50	294,763.47	163,650.99	302,665.88	306,813.15
SUBTOTAL- PUBLIC WORKS		688,399.07	733,698.00	838,915.00	780,388.48	789,399.79	806,288.13	818,460.39	830,923.62
EMPLOYEE RAISE POOL (7% POOL)		0.00	94,000.00	108,000.00	110,160.00	112,363.20	114,610.46	116,902.67	119,240.73
FTE ALLOWANCE		0.00	88,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TAYLOR ST PAVING			750,000.00						
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		86,233.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENSES		3,434,370.10	4,200,876.21	3,715,079.67	3,554,114.03	3,407,728.98	3,332,746.94	3,521,569.73	3,572,703.81
NET INCREASE/(DECREASE)		624,711.57	27,645.79	38,847.33	-94,011.07	23,132.98	197,704.38	112,454.52	169,036.29
INTER-FUND TRANSFERS		120,526.02	15,000.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
NET INCREASE/(DECREASE)		504,185.55	12,645.79	16,347.33	-116,511.07	632.98	175,204.38	89,954.52	146,536.29
YEAR END CASH BALANCE		3,117,793.00	3,623,886.00	3,640,233.33	3,507,374.93	3,640,866.31	3,682,579.32	3,730,820.83	3,829,115.61
YEAR END CASH BAL PER FIN STMTS									
RESERVE TARGET (6 MONTHS as of 2001)		1,499,136.00	1,499,136.00	1,819,103.29	1,737,620.46	1,676,927.94	1,639,436.92	1,733,848.31	1,759,415.35
TABOR RESERVE @ 3% OF REVENUES		146,000.00	146,000.00	112,617.81	103,803.09	102,925.86	105,913.54	109,020.73	112,252.20
OTHER RESERVED FUNDS-CIP		1,250,000.00	500,000.00	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		35,344.00	35,344.00	10,752.00	10,752.00	10,752.00	10,752.00	10,752.00	10,752.00
DISCRETIONARY FUNDS		187,313.00	1,443,406.00	697,760.23	655,199.38	850,260.51	926,476.86	877,199.79	946,696.05

GENERAL FUND 5YR PLAN

DESCRIPTION	ACCOUNT NUMBER	ACTUAL 2024	ESTIMATED 2025	BUDGET 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED 2030	PROJECTED 2031
FUND 01: GENERAL FUND									
REVENUE									
PROPERTY TAX - REAL AND PERSONAL	01-00-4010	863,748.00	846,338.00	1,031,899.00	1,073,174.96	1,116,101.96	1,160,746.04	1,207,175.88	1,255,462.91
SPECIFIC OWNERSHIP	01-00-4020	40,384.62	33,000.00	40,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
SPECIAL ASSESSMENT (MVSA)	01-00-4030	5,127.91	6,000.00	5,500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
LODGING TAX - 1.5%	01-00-4039	20,321.12	50,000.00	50,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
COUNTY SALES TAX	01-00-4040	46,424.00	47,000.00	50,000.00	52,000.00	54,080.00	56,243.20	58,492.93	60,832.65
CITY SALES TAX - 4%	01-00-4050	1,192,391.00	1,175,000.00	1,220,000.00	1,268,800.00	1,319,552.00	1,372,334.08	1,427,227.44	1,484,316.54
CIGARETTE TAX	01-00-4051	2,197.76	2,800.00	2,250.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
HIGHWAY USERS TAX	01-00-4052	46,405.08	27,500.00	40,900.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
ROAD AND BRIDGE	01-00-4070	32,673.22	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		2,249,672.71	2,212,638.00	2,465,549.00	2,521,374.96	2,617,133.96	2,716,723.32	2,820,296.25	2,928,012.10
BUILDING PERMITS	01-00-4210	247,448.37	400,000.00	400,000.00	175,000.00	50,000.00	50,000.00	50,000.00	50,000.00
EXTERIOR ENERGY CREDIT	01-00-4215	15,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HIGHWAY 24 MAINTENANCE	01-00-4220	38,700.00	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	3,254.75	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	30,873.25	24,000.00	24,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
PLANNING AND ZONING FEES/PERMITS	01-00-4250	31,050.70	50,000.00	30,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
FRANCHISE FEES - PUBLIC SERVICE	01-00-4260	45,352.41	52,500.00	52,500.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
FRANCHISE FEES - PHONE/CABLE	01-00-4280	14,218.36	26,000.00	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	2,258.29	2,000.00	2,250.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
SUBTOTAL - LICENSES AND PERMITS		428,356.13	594,934.00	575,184.00	365,134.00	240,134.00	240,134.00	240,134.00	240,134.00
MUNICIPAL TRAFFIC FINES	01-00-4430	15,344.13	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		15,344.13	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	1,700.00	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	47,390.00	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	9,300.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00
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	9,300.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00
LAND LEASE - SNOW DUMP	01-00-4519	6,575.00	9,600.00	9,600.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
LAND LEASE - MTN MANAGEMENT PROPERTIES	01-00-4520	18,600.00	19,200.00	19,200.00	19,200.00	19,200.00	19,200.00	19,200.00	19,200.00
LAND LEASE - OLD CASTLE CONCRETE	01-00-4521	67,357.25	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	9,300.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00
LAND LEASE - ALTA STONE	01-00-4523	9,300.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00
LAND LEASE - CHARD'S YARDS	01-00-4524	9,300.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00

GENERAL FUND 5YR PLAN

DESCRIPTION	ACCOUNT	ACTUAL	ESTIMATED	BUDGET	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
	NUMBER	2024	2025	2026	2027	2028	2029	2030	2031
LAND LEASE - SUNCOAST SEALER	01-00-4525	9,300.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00
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	5,730.00	5,730.00	5,730.00	5,730.00	5,730.00	5,730.00
PARKING LEASE - DOUG MCAVITY PARKING	01-00-4532	0.00	0.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00
LAND LEASE - THE BUNKHOUSE PARKING	01-00-4535	3,820.00	3,820.00	7,340.00	7,340.00	7,340.00	7,340.00	7,340.00	7,340.00
D&RGRR - SALOON	01-00-4537	4,940.00	4,940.00	9,550.00	9,550.00	9,550.00	9,550.00	9,550.00	9,550.00
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	290,075.71	200,000.00	230,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
GRANTS-TAP #2/RPP/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	6,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRANTS-OTHER (HISTORICAL)	01-00-4562	237,193.22	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
MINTURN NORTH OFFSITE IMPROVEMENT FEE	01-00-4563	99,208.93	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
MINTURN EVENT REVENUE	01-00-4591		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
OTHER REVENUE	01-00-4597	16,539.27	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	505,620.00	225,000.00	250,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
TRANSFER FROM CARRY FWD-ESTIMATED		0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL - OTHER REVENUE		\$1,365,708.70	\$1,405,950.00	\$698,194.00	\$558,594.00	\$558,594.00	\$558,594.00	\$558,594.00	\$558,594.00

GENERAL FUND 5YR PLAN

DESCRIPTION	ACCOUNT NUMBER	ACTUAL 2024	ESTIMATED 2025	BUDGET 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED 2030	PROJECTED 2031
EXPENSES									
COUNCIL (XX-01-XXXX)									
PAYROLL - MAYOR	01-01-5010	8,800.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00
PAYROLL - COUNCIL	01-01-5011	22,400.00	28,000.00	34,200.00	34,200.00	34,200.00	34,200.00	34,200.00	34,200.00
FICA EXPENSE	01-01-5092	2,386.53	2,998.80	3,473.10	3,473.10	3,473.10	3,473.10	3,473.10	3,473.10
SUPPLIES - COUNCIL	01-01-5100	555.47	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
PURCHASE SERVICES - EAGLE VALLEY CHILD CARE	01-01-5271	0.00	30,000.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00
SUBTOTAL - COUNCIL EXPENSES		34,142.00	75,198.80	76,873.10	78,873.10	53,873.10	53,873.10	53,873.10	53,873.10

52

GENERAL FUND 5YR PLAN

DESCRIPTION	ACCOUNT NUMBER	ACTUAL 2024	ESTIMATED 2025	BUDGET 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED 2030	PROJECTED 2031
GENERAL GOVERNMENT (XX-01-XXXX)									
PAYROLL - TOWN MANAGER	01-01-5012	160,262.50	154,800.00	181,000.00	181,000.00	184,620.00	188,312.40	192,078.65	195,920.22
PAYROLL - TOWN TREASURER/CLERK	01-01-5014	68,340.00	63,300.00	66,450.00	67,779.00	69,134.58	70,517.27	71,927.62	73,366.17
PAYROLL - OFFICE TECH	01-01-5015	23,572.50	12,000.00	10,000.00	10,000.00	10,200.00	10,404.00	10,612.08	10,824.32
MEDICAL AND DISABILITY	01-01-5091	37,258.56	47,500.00	25,000.00	25,750.00	26,522.50	27,318.18	28,137.72	28,981.85
FICA EXPENSE	01-01-5092	19,291.87	17,602.65	19,700.00	19,796.59	20,192.53	20,596.38	21,008.30	21,428.47
ICMA 401 EXPENSE	01-01-5094	8,754.05	8,724.00	9,898.00	10,351.16	10,558.18	10,769.35	10,984.73	11,204.43
SUPPLIES - OFFICE	01-01-5110	29,431.13	27,500.00	30,000.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00
SUPPLIES - COMPUTER	01-01-5120	62,691.97	75,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
SUPPLIES - CIVIC PLUS	01-01-5121	0.00	0.00	18,200.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
PURCHASE SERVICES - TELEPHONE	01-01-5200	6,630.17	12,000.00	9,500.00	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	38,662.50	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
PURCHASE SERVICES - CUSTODIAL SERVICES	01-01-5211	9,848.05	9,000.00	9,000.00	9,000.00	9,500.00	9,500.00	9,500.00	9,500.00
PURCHASE SERVICES - LEGAL AND PROFESSIONAL	01-01-5220	308,851.77	148,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
PURCHASE SERVICES - ENGINEER SERVICES	01-01-5221	367,439.13	120,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
PURCHASE SERVICES - AUDITOR FEES	01-01-5225	13,750.00	14,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,500.00	15,500.00
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	68,754.08	55,000.00	52,500.00	52,500.00	52,500.00	55,000.00	55,000.00	55,000.00
PURCHASE SERVICES - EAGLE CO TREAS FEES	01-01-5236	18,126.39	18,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
PURCHASE SERVICES - ERFPD IMPACT FEES	01-01-5240	44,396.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - LEGAL NOTICES	01-01-5250	5,751.88	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	4,760.95	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
PURCHASE SERVICES - MUNI PARKING/DEPOT LEASE	01-01-5261	27,371.95	27,000.00	40,000.00	41,200.00	42,436.00	43,709.08	45,020.35	46,370.96
PURCHASE SERVICES - MEETING FOOD AND DRINK	01-01-5270	3,757.31	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	10,775.00	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	10,994.50	13,000.00	13,000.00	13,000.00	13,000.00	15,000.00	15,000.00	15,000.00
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	150.80	500.00	500.00	500.00	500.00	500.00	500.00	500.00
PURCHASE SERVICES - COMPUTER R&M	01-01-5292	3,079.47	7,500.00	7,500.00	7,500.00	7,500.00	10,000.00	10,000.00	10,000.00
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	8,984.00	15,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
INSURANCE - TOWN	01-01-5310	43,806.52	52,500.00	57,500.00	62,100.00	62,100.00	67,068.00	67,068.00	72,433.44
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		1,405,493.65	975,126.65	1,148,948.00	1,154,476.75	1,167,763.79	1,182,694.65	1,196,337.45	1,205,029.86

GENERAL FUND 5YR PLAN

DESCRIPTION	ACCOUNT NUMBER	ACTUAL 2024	ESTIMATED 2025	BUDGET 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED 2030	PROJECTED 2031
PLANNING AND ZONING (XX-02-XXXX)									
PAYROLL - TOWN PLANNER/STAFF	01-02-5010	74,760.00	72,600.00	76,200.00	77,724.00	79,278.48	80,864.05	82,481.33	84,130.96
PAYROLL - CODE ENFORCEMENT	01-02-5011	29,640.23	60,921.00	62,127.00	63,369.54	64,636.93	65,929.67	67,248.26	68,593.23
MEDICAL AND DISABILITY	01-02-5091	18,527.42	29,500.00	34,000.00	35,020.00	35,020.00	36,070.60	36,070.60	37,152.72
FICA EXPENSE	01-02-5092	7,986.61	10,214.36	10,582.02	10,793.66	11,009.53	11,229.72	11,454.31	11,683.40
ICMA 401 EXPENSE	01-02-5094	3,107.06	5,350.00	5,533.08	5,643.74	5,756.62	5,871.75	5,989.18	6,108.97
SUPPLIES - OFFICE	01-02-5110	1,657.51	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	192,576.34	320,000.00	320,000.00	140,000.00	30,000.00	30,000.00	30,000.00	30,000.00
PURCHASE SERVICES - PLANNER ASSISTANCE	01-02-5215	141,791.85	224,000.00	215,000.00	185,000.00	125,000.00	125,000.00	125,000.00	125,000.00
PURCHASE SERVICES - P&Z COMMISSION	01-02-5216	7,250.00	20,250.00	20,250.00	20,250.00	20,250.00	20,250.00	20,250.00	20,250.00
PURCHASE SERVICES - EXTERIOR ENERGY OFFSETS	01-02-5217	0.00	10,752.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - COUNTY HOUSING FEES	01-02-5218	1,700.00	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	0.00	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	3,949.87	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
SUBTOTAL: PLANNING AND ZONING		482,946.89	768,987.36	759,092.10	553,200.94	386,351.56	390,615.79	393,893.69	398,319.27

65

GENERAL FUND 5YR PLAN

DESCRIPTION	ACCOUNT NUMBER	ACTUAL 2024	ESTIMATED 2025	BUDGET 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED 2030	PROJECTED 2031
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	12,864.45	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		12,914.45	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 EMP'EE 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	8,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - PRISONER UPKEEP/SUPPORT T	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	7,500.00	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	455,727.74	460,194.00	474,750.00	491,366.25	508,564.07	526,363.81	544,786.54	563,854.07
PURCHASE SERVICES - TRAINING & DEVELOPMENT	01-04-5265	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		471,427.74	468,694.00	483,250.00	500,366.25	517,564.07	535,363.81	553,786.54	572,854.07
SUBTOTAL: COURT/POLICE		484,342.19	481,344.00	495,900.00	513,516.25	530,714.07	548,513.81	566,936.54	586,004.07

GENERAL FUND 5YR PLAN

DESCRIPTION	ACCOUNT NUMBER	ACTUAL 2024	ESTIMATED 2025	BUDGET 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED 2030	PROJECTED 2031
ECONOMIC DEVELOPMENT DEPT (XX-05-XXXX)									
PAYROLL - ECON DEV	01-05-5010	94,330.08	91,600.00	96,150.00	98,073.00	100,034.46	102,035.15	104,075.85	106,157.37
MEDICAL AND DISABILITY	01-05-5091	24,412.28	27,250.00	30,000.00	31,500.00	33,075.00	34,728.75	36,465.19	38,288.45
FICA EXPENSE	01-05-5092	7,216.25	7,007.40	7,355.48	7,502.58	7,652.64	7,805.69	7,961.80	8,121.04
ICMA 401 EXPENSE	01-05-5094	3,664.08	3,664.00	3,846.00	3,922.92	4,001.38	4,081.41	4,163.03	4,246.29
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	123,190.61	105,000.00	150,000.00	150,000.00	150,000.00	15,000.00	150,000.00	150,000.00
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		252,813.30	234,521.40	287,351.48	290,998.50	294,763.47	163,650.99	302,665.88	306,813.15

56

GENERAL FUND 5YR PLAN

DESCRIPTION	ACCOUNT NUMBER	ACTUAL 2024	ESTIMATED 2025	BUDGET 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED 2030	PROJECTED 2031
PUBLIC WORKS									
PAYROLL - DIRECTORS	01-06-5010	0.00	0.00	65,000.00	65,000.00	66,300.00	67,626.00	68,978.52	70,358.09
PAYROLL - STAFF	01-06-5011	228,875.39	250,358.00	256,000.00	261,120.00	266,342.40	271,669.25	277,102.63	282,644.69
PAYROLL - STAFF OVERTIME	01-06-5011	5,960.05	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
MEDICAL AND DISABILITY	01-06-5091	77,169.57	123,000.00	145,000.00	149,350.00	153,830.50	158,445.42	163,198.78	168,094.74
FICA EXPENSE	01-06-5092	17,964.95	19,925.00	24,575.00	20,893.68	21,293.19	21,700.70	22,116.35	22,540.32
ICMA 401 EXPENSE	01-06-5094	8,153.04	10,415.00	12,840.00	13,524.80	11,133.70	11,346.77	11,564.11	11,785.79
SUPPLIES - OFFICE	01-06-5100	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
SUPPLIES - TOOLS	01-06-5120	2,341.00	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	4,315.08	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	9,835.13	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	2,545.40	4,500.00	4,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
PURCHASE SERVICES - UTILITIES/STREET LIGHTS	01-06-5210	20,215.53	29,000.00	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	14,991.72	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	395.00	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	20,409.51	30,000.00	30,000.00	30,000.00	30,000.00	35,000.00	35,000.00	35,000.00
PURCHASE SERVICES - EQUIPMENT R&M	01-06-5291	47,850.77	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 MAINTENAN	01-06-5352	135,721.99	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	28,872.50	40,000.00	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	6,035.48	5,000.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
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	56,746.96	46,750.00	48,750.00	48,750.00	48,750.00	48,750.00	48,750.00	48,750.00
SUBTOTAL: PUBLIC WORKS		688,399.07	733,698.00	838,915.00	780,388.48	789,399.79	806,288.13	818,460.39	830,923.62

57

GENERAL FUND 5YR PLAN

DESCRIPTION	ACCOUNT NUMBER	ACTUAL 2024	ESTIMATED 2025	BUDGET 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED 2030	PROJECTED 2031
TRANSFER TO OTHER FUND	01-07-6100	120,526.02	15,000.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
EMPLOYEE RAISE POOL		0.00	94,000.00	108,000.00	110,160.00	112,363.20	114,610.46	116,902.67	119,240.73
FTE ALLOWANCE		0.00	88,000.00	0.00	0.00	0.00	0.00	0.00	0.00
DEBT SERVICE - PRINCIPAL	TBD								
DEBT SERVICE - INTEREST	TBD								
CAPITAL OUTLAY - GENERAL FUND	01-09-8000	0.00	0.00	0.00	72,500.00	72,500.00	72,500.00	72,500.00	72,500.00
CAPITAL OUTLAY - TAYLOR ST PAVING	01-09-8001	50,000.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
CAPITAL OUTLAY - SPECIAL PROJ - STATE LAND ROW	01-09-8003								
CAPITAL OUTLAY - SPECIAL PROJECTS - BELDEN	01-09-8004								
CAPITAL OUTLAY - SPECIAL PROJECTS - TRAILER SIGN	01-09-8005	19,623.00							
CAPITAL OUTLAY - SPECIAL PROJECTS -	01-09-8006								
CAPITAL OUTLAY - SPECIAL PROJECTS - TAP GRANT #1	01-09-8007	16,610.00							
CAPITAL OUTLAY - SPECIAL PROJECTS - TAP GRANT #2	01-09-8007								
CAPITAL OUTLAY - SPECIAL PROJECTS - DOWD JCT PA	01-09-8008								

WATER FUND 5YR PLAN

DESCRIPTION	ACTUAL 2024	ESTIMATED 2025	BUDGET 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED 2030	PROJECTED 2030
REVENUES								
WATER OPERATIONS	1,489,021.62	1,460,518.00	1,525,518.00	2,576,564.00	2,576,564.00	2,576,564.00	2,576,564.00	2,576,564.00
GARBAGE COLLECTION FEES	115,671.90	130,000.00	139,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
CAPITAL REVENUES	3,389,555.21	685,000.00	1,900,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
WATER FUND-BOND PROCEEDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE - WATER/SEWER & RECREATION	4,994,248.73	2,275,518.00	3,564,518.00	2,816,564.00	2,816,564.00	2,816,564.00	2,816,564.00	2,816,564.00
EXPENDITURES								
SALARY AND BENEFITS	140,907.41	137,109.00	240,926.00	244,766.49	256,689.91	258,108.57	270,731.90	272,331.11
OPERATIONAL EXPENSES	672,356.08	827,704.00	869,350.00	833,508.90	808,960.70	805,344.63	820,418.67	827,102.93
ASSET MANAGEMENT	167,526.00	113,200.00	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	180,721.49	205,117.00	156,843.71	205,112.92	205,112.92	205,112.92	205,112.92	205,112.92
CAPITAL OUTLAY - NON WATER TAP	253,484.47	354,500.00	1,500,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL EXPENSE - WATER/SEWER & RECREATION	1,414,995.45	1,637,630.00	2,935,119.71	1,461,388.30	1,448,763.53	1,446,566.12	1,474,263.49	1,482,546.96
NET INCREASE/(DECREASE)	3,579,253.28	637,888.00	629,398.29	1,355,175.70	1,367,800.47	1,369,997.88	1,342,300.51	1,334,017.04
INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NET FUND INCREASE/(DECREASE)	3,579,253.28	637,888.00	629,398.29	1,355,175.70	1,367,800.47	1,369,997.88	1,342,300.51	1,334,017.04
YEAR END RETAIN EARN (PER FINANCIAL STMTS W/ APPL)	4,472,261.00	6,703,412.00	7,332,810.29	8,687,985.99	10,055,786.45	11,425,784.33	12,768,084.84	14,102,101.88

59

WATER FUND 5YR PLAN

DESCRIPTION		ACTUAL 2024	ESTIMATED 2025	BUDGET 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED 2030	PROJECTED 2030
FUND 02: WATER-SEWER-REC FUND									
REVENUE									
WATER OPERATIONS									
WATER USER FEES	02-00-4210	1,247,970.01	1,236,407.00	1,236,407.00	1,938,702.00	1,938,702.00	1,938,702.00	1,938,702.00	1,938,702.00
WATER USE DEBT SERVICE FEES	02-00-4220	147,036.10	205,111.00	205,111.00	617,862.00	617,862.00	617,862.00	617,862.00	617,862.00
WATER METERS & INSTALL	02-00-4240	328.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
INVESTMENT EARNED	02-00-4540	70,785.23	0.00	65,000.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS REVENUE	02-00-4275	22,902.28	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
SUBTOTAL: WATER OPERATIONS		1,489,021.62	1,460,518.00	1,525,518.00	2,576,564.00	2,576,564.00	2,576,564.00	2,576,564.00	2,576,564.00
GARBAGE COLLECTION FEES	02-00-4330	115,671.90	130,000.00	139,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
TAP FEES - CAPITAL REVENUES	02-00-4320	439,960.00	42,500.00	100,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
CASH IN LIEU OF WATER FEES - CAPITAL REVENUES	02-00-4321	2,387,217.32	42,500.00	150,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
SYSTEM IMPROVEMENT FEES - CAPITAL REVENUES	02-00-4322	562,377.89	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	02-00-4565			1,500,000.00					
GRANTS - DOLA AND OTHER	02-00-4566								
MISCELLANEOUS LOAN AND GRANT REVENUE									
SUBTOTAL: CAPITAL REVENUE		3,389,555.21	685,000.00	1,900,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
TRANSFER TO/FROM OTHER FUNDS	02-00-4570	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WATER FUND-TANK LOAN PROCEEDS	02-00-4575	0.00	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)		4,994,248.73	2,275,518.00	3,564,518.00	2,816,564.00	2,816,564.00	2,816,564.00	2,816,564.00	2,816,564.00

WATER FUND SYR PLAN

DESCRIPTION		ACTUAL 2024	ESTIMATED 2025	BUDGET 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED 2030	PROJECTED 2030
EXPENSES									
PAYROLL - REGULAR	02-06-5010	43,316.66	40,710.00	105,450.00	107,559.00	109,710.18	111,904.38	114,142.47	116,425.32
PAYROLL - NON PLANT	02-06-5011	63,300.00	60,388.00	66,450.00	63,407.40	69,772.50	66,577.77	73,261.13	69,906.66
PAYROLL - OVERTIME	02-06-5017	6,047.41	2,000.00	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
MEDICAL AND DISABILITY	02-06-5091	15,536.98	22,000.00	46,000.00	48,300.00	50,715.00	53,250.75	55,913.29	58,708.95
FICA EXPENSE	02-06-5092	8,618.80	7,887.00	13,150.00	13,461.43	14,112.93	14,036.38	14,718.88	14,636.90
ICMA 401 EXPENSE	02-06-5094	4,087.56	4,124.00	6,876.00	7,038.66	7,379.31	7,339.29	7,696.14	7,653.28
TOTAL SAL/BEN		140,907.41	137,109.00	240,926.00	244,766.49	256,689.91	258,108.57	270,731.90	272,331.11
SUPPLIES - OFFICE/LAB	02-06-5100	9,394.71	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
SUPPLIES - VEHICLE FUEL AND SUPPLIES	02-06-5130	4,166.70	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	2,059.14	6,000.00	6,000.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00
SUPPLIES - TOOLS	02-06-5150	0.00	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	0.00	30,000.00	30,000.00	750.00	750.00	750.00	750.00	750.00
PURCHASE SERVICES - TELEPHONE	02-06-5200	2,018.50	2,500.00	2,600.00	2,562.50	2,665.00	2,626.56	2,731.63	2,692.23
PURCHASE SERVICES - TOWN MANAGER SUPPORT	02-06-5209	0.00	0.00	30,000.00	45,000.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - UTILITIES/STREET LIGHTS	02-06-5210	14,205.02	16,000.00	16,000.00	16,400.00	16,810.00	17,230.25	17,661.01	18,102.53
PURCHASE SERVICES - LEGAL SERVICES (GENERAL)	02-06-5220	110,150.02	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
PURCHASE SERVICES - VEHICLE R&M	02-06-5231	2,808.34	8,000.00	3,500.00	2,878.55	8,200.00	3,587.50	2,950.51	8,405.00
PURCHASE SERVICES - ENGINEERING CONTRACTS	02-06-5247	78,889.12	150,000.00	150,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
PURCHASE SERVICES - TRAINING & DEVELOPMENT	02-06-5265	210.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
PURCHASE SERVICES - UNIFORM PURCH/MAINT	02-06-5271	1,079.30	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
PURCHASE SERVICES - EQUIPMENT R&M	02-06-5291	1,429.55	12,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
PURCHASE SERVICES - COMPUTER R&M	02-06-5292	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - WATER PLANT/SYSTEM R&M	02-06-5293	108,567.90	80,000.00	80,000.00	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	154,943.06	160,000.00	173,000.00	178,190.00	183,535.70	189,041.77	194,713.02	200,554.41
PURCHASE SERVICES - GARBAGE CONTRACT SERVICES	02-06-5353	138,730.76	130,000.00	139,000.00	133,250.00	142,475.00	136,581.25	146,036.88	139,995.78
PURCHASE SERVICES - UTILITY BILLING SERVICES	02-06-5354	43,703.96	40,954.00	41,000.00	41,977.85	42,025.00	43,027.30	43,075.63	44,102.98
PURCHASE SERVICES - DUMP FEES	02-06-5355	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - TOWN 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		672,356.08	827,704.00	869,350.00	833,508.90	808,960.70	805,344.63	820,418.67	827,102.93

WATER FUND 5YR PLAN

DESCRIPTION		ACTUAL 2024	ESTIMATED 2025	BUDGET 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED 2030	PROJECTED 2030
ASSET MANAGEMENT PLAN									
WATER PLANT AND SYSTEM - DEPRECIATION	02-07-6000	162,901.00	108,200.00	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	02-07-6001	4,625.00	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	02-07-6002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARK UPKEEP	02-06-5356	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ASSET MANAGEMENT PLAN		167,526.00	113,200.00	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00
DEBT SERVICE									
PRINCIPAL - CAT LOADER PRIN	02-08-7910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INTEREST - CAT LOADER INT	02-08-7911	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRINCIPAL - '88 \$100k DLA IMPACT	02-08-7920	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INTEREST - '88 \$100k DLA IMPACT	02-08-7921	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRINCIPAL - 91 \$50k WATER AUTHORITY	02-08-7930	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INTEREST - 91 \$50k WATER AUTHORITY	02-08-7931	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRINCIPAL - 91 \$360k WATER AUTHORITY	02-08-7940	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INTEREST - 91 \$360k WATER AUTHORITY	02-08-7941	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRINCIPAL - 98B (92B) \$100k WATER PLANT LOAN	02-08-7950	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INTEREST - 98B (92B) \$100k WATER PLANT LOAN	02-08-7951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRINCIPAL - 27 \$300k CWRPDA	02-08-7960	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INTEREST - 95 \$300k CWRPDA	02-08-7961	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRINCIPAL - 2021 \$3M CWRPDA	02-08-7970	101,377.25	123,688.00	97,621.46	135,268.49	135,268.49	135,268.49	135,268.49	135,268.49
INTEREST - 2021 \$3M CWRPDA	02-08-7971	64,503.44	66,584.00	44,382.16	55,003.63	55,003.63	55,003.63	55,003.63	55,003.63
PRINCIPAL - 97 \$260k RD B	02-08-7980	7,486.64	7,487.00	6,597.09	8,650.49	9,077.34	9,077.34	9,525.25	9,525.25
INTEREST - 97 \$260k RD B	02-08-7981	7,354.16	7,358.00	8,243.00	6,190.31	5,763.46	5,763.46	5,315.55	5,315.55
TOTAL LONG TERM DEPT		180,721.49	205,117.00	156,843.71	205,112.92	205,112.92	205,112.92	205,112.92	205,112.92
CAPITAL									
CAPITAL OUTLAY - WATER FUND	02-09-8000	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	02-09-8001								
CAPITAL OUTLAY - WATER PLANT CIP	02-09-8002	183,441.07	75,000.00	1,500,000.00					
CAPITAL OUTLAY - WATER TANK CIP	02-09-8003	70,043.40	0.00						
CAPITAL OUTLAY - WATER TREATMENT ANALYSIS	02-09-8004	0.00	260,000.00						
CAPITAL OUTLAY - GIS SYSTEM	02-09-8004								
FTE ALLOWANCE		0.00	0.00						
TOTAL CAPITAL EXPENSES		253,484.47	354,500.00	1,500,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL EXPENSES		1,414,995.45	1,637,630.00	2,935,119.71	1,461,388.30	1,448,763.53	1,446,566.12	1,474,263.49	1,482,546.96
CONTROL TOTAL FROM FS									

SPECIAL REVENUE FUND 5YR PLAN

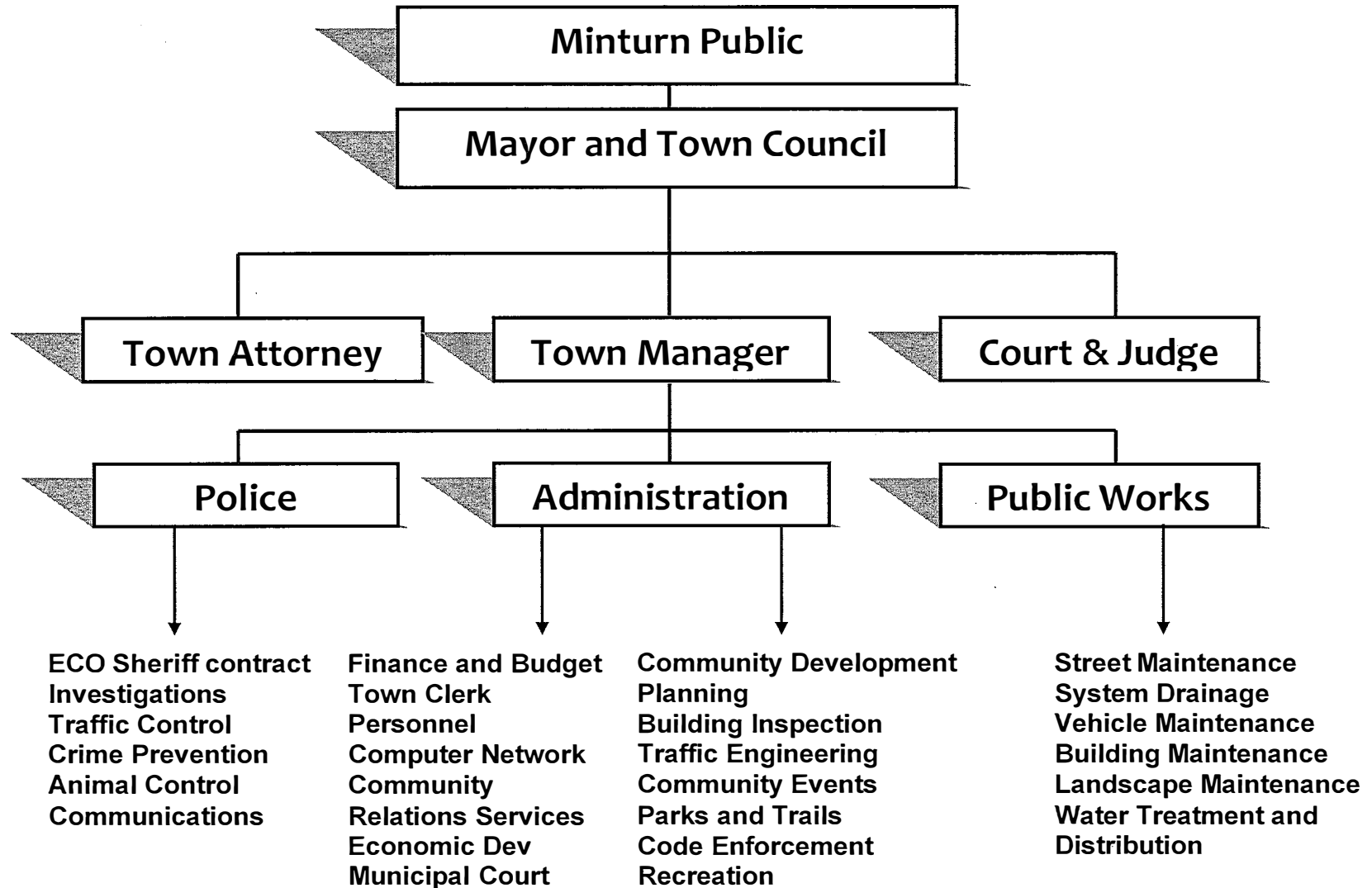
DESCRIPTION		ACTUAL 2024	ESTIMATED 2025	BUDGET 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED 2030	PROJECTED 2030
FUND 04: BUILDING FUND									
REVENUE									
CERTIFICATES OF PARTICIPATION PROCEEDS	04-00-4000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ESCROW RESERVE PROCEEDS									
RENT - POST OFFICE	04-00-4512	79,823.00	79,823.00	79,823.00	79,823.00	79,823.00	79,823.00	79,823.00	79,823.00
RENT - APARTMENTS	04-00-4513	25,498.40	33,000.00	35,400.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
INVESTMENT EARNED	04-00-4540	2,073.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANSFER FROM OTHER FUNDS	04-00-4570	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER REVENUE	04-00-4597								
NET REVENUE		107,394.63	112,823.00	115,223.00	112,823.00	112,823.00	112,823.00	112,823.00	112,823.00
EXPENSES									
PURCHASE SERVICES - CONSTRUCTION	04-01-5249	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - BUILDING R&M	04-01-5250	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - BANK FEES	04-01-5251	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NET EXPENSE		0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
TRANSFER TO OTHER FUNDS		96,223.00	105,223.00	105,223.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
DEBT SERVICE									
PRINCIPAL - TOWN CENTER	04-08-7990	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INTEREST - TOWN CENTER	04-08-7991	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NET DEBT SERVICE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NET FUND INCREASE/(DECREASE)		11,171.63	7,600.00	0.00	2,823.00	2,823.00	2,823.00	2,823.00	2,823.00

MARKET FUND 5YR PLAN

DESCRIPTION		ACTUAL	ESTIMATED	BUDGET	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
		2024	2025	2026	2027	2028	2029	2030	2030
FUND 05:MINTURN MARKET FUND									
REVENUE									
PARTICIPATION REVENUE	05-00-4591	23,181.02	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
SPONSORSHIP & DONATIONS	05-00-4592	15,200.00	15,200.00	17,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
SALES AND PROMOTIONS	05-01-4593	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
INVESTMENT EARNED	05-00-4540	0.24	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TRANSFER FROM OTHER FUNDS	05-00-4570	5,955.09	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
OTHER REVENUE	05-00-4597	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EXPENSES									
SUPPLIES - GENERAL	05-01-5100	9,747.47	53,000.00	53,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
SUPPLIES - PROMOTIONAL	05-01-5105	21,804.03	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
SUPPLIES - CONTRACT LABOR	05-01-5110	18,280.00	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
PURCHASE SERVICES - ADVERTISE	05-01-5201	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - PROMOTION	05-01-5202	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL INCOME		44,336.35	45,201.00	53,001.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00
TOTAL EXPENSE		49,831.50	53,000.00	53,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00
NET INCOME/(EXPENSE)		-5,495.15	-7,799.00	1.00	0.00	0.00	0.00	0.00	0.00

69

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	(7,500.00)				7,500.00				0.00
Capital Expenditures				(105,223.00)		105,223.00			0.00
Downtown Dev Authority	(15,000.00)				15,000.00				0.00
									0.00
									0.00
TOTAL	(22,500.00)	0.00	0.00	(105,223.00)	22,500.00	105,223.00	0.00	0.00	0.00

LEASE PAYMENT SCHED

SUPPLEMENTAL SCHEDULE TO TOWN OF MINTURN BUDGET					
FOR FISCAL YEAR 2026					
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	2026	2026	ORIGINAL	1/1/2026	COMPLETION
	PAYMENT	GROSS PMT	PURCHASE	PAYOFF	DATE
	SCHEDULE		PRICE		

9/23/2025 14:00	FY 2026					1/1/2026	
					TOTAL	PAY OFF	PAYOFF
DUE DATE	RECIPIENT		PRINCIPAL	INTEREST	DUE	(PRIN ONLY)	YEAR
05/01/23	CWRPDA	02-08-7970 and 7971	48,537.71	22,464.10	71,001.81	1,996,809.29	2042
11/01/23	CWRPDA		49,083.75	21,918.06	71,001.81		
			97,621.46	44,382.16	142,003.62		
04/01/23	RURAL DEVELOPMENT OFFICE	02-08-7980 and 7981	4,072.22	3,348.18	7,420.40	141,336.39	2037
10/01/23	RURAL DEVELOPMENT OFFICE		4,171.49	3,248.91	7,420.40		
			8,243.71	6,597.09	14,840.80		
			105,865.17	50,979.25	156,844.42		
					171,685.22	2,138,145.68	

USDA RURAL DEVELOPMENT OFFICE
CORPORATE TRUST SERVICES

WELLS FARGO, N.A.
ATTN: SANDRA SHUPE
MAC-C7301-024
1740 BROADWAY
DENVER, CO 80274

DESCRIPTION		ESTIMATE	BUDGET	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
		2024	2025	2026	2027	2028	2029	2030	2031
DEBT SERVICE									
PRINCIPAL - 97 \$260k RD B	02-08-7980	7,486.64	7,856.06	8,243.71	8,650.49	9,077.34	9,525.25	9,995.27	10,488.47
INTEREST - 97 \$260k RD B	02-08-7981	7,354.16	6,984.74	6,597.09	6,190.31	5,763.46	5,315.55	4,845.53	4,352.33
PRINCIPAL - 21 \$3m CWRPDA	02-08-7970	123,688.23	95,461.49	97,621.46	99,830.30	102,089.12	104,399.04	106,761.23	109,176.87
INTEREST - 21 \$3m CWRPDA	02-08-7971	66,583.89	46,542.13	44,382.16	42,173.32	3,991,450.00	37,604.58	35,242.39	32,826.75
TOTAL ANNUAL DEBT PAYMENT		205,112.92	156,844.42	156,844.42	156,844.42	4,108,379.92	156,844.42	156,844.42	156,844.42

69

EXHIBIT C
DRINKING WATER REVOLVING FUND
LOAN REPAYMENT SCHEDULE
TOWN OF MINTURN, COLORADO, ACTING BY AND THROUGH THE TOWN OF MINTURN, WATER AND SANITATION ACTIVITY
ENTERPRISE

Loan Number: #D21F083

On or before the first of each date, commencing on May 1, 2023, the
Governmental Agency shall pay the amount set forth below:

LOAN DATE:	12/28/2021
LOAN AMOUNT:	\$3,000,000
PRINCIPAL REDUCTION	(\$734,887.04)
ADJUSTED LOAN AMOUNT:	\$2,265,112.96
INTEREST RATE:	2.250%
TERM (YEARS):	20

(Superseded)

1st Amendment

INTEREST DATE: 4/1/2023

PAYMENT DATES	PRINCIPAL REDUCTION (1)	PAYMENT	PRINCIPAL	REMAINING PRINCIPAL	CALCULATED INTEREST
				\$3,000,000.00	
5/1/2023		\$15,591.74	\$9,966.74	\$2,990,033.26	\$5,625.00
11/1/2023		\$95,136.06	\$61,498.19	\$2,928,535.07	\$33,637.87
5/1/2024		\$95,136.06	\$62,190.04	\$2,866,345.03	\$32,946.02
10/16/2024	(1) \$734,887.04			\$2,131,457.99	
11/1/2024		\$70,744.63	\$39,187.21	\$2,092,270.78	\$31,557.42
5/1/2025		\$71,001.81	\$47,463.76	\$2,044,807.02	\$23,538.05
11/1/2025		\$71,001.81	\$47,997.73	\$1,996,809.29	\$23,004.08
5/1/2026		\$71,001.81	\$48,537.71	\$1,948,271.58	\$22,464.10
11/1/2026		\$71,001.81	\$49,083.75	\$1,899,187.83	\$21,918.06
5/1/2027		\$71,001.81	\$49,635.95	\$1,849,551.88	\$21,365.86
11/1/2027		\$71,001.81	\$50,194.35	\$1,799,357.53	\$20,807.46
5/1/2028		\$71,001.81	\$50,759.04	\$1,748,598.49	\$20,242.77
11/1/2028		\$71,001.81	\$51,330.08	\$1,697,268.41	\$19,671.73
5/1/2029		\$71,001.81	\$51,907.54	\$1,645,360.87	\$19,094.27
11/1/2029		\$71,001.81	\$52,491.50	\$1,592,869.37	\$18,510.31
5/1/2030		\$71,001.81	\$53,082.03	\$1,539,787.34	\$17,919.78
11/1/2030		\$71,001.81	\$53,679.20	\$1,486,108.14	\$17,322.61
5/1/2031		\$71,001.81	\$54,283.09	\$1,431,825.05	\$16,718.72
11/1/2031		\$71,001.81	\$54,893.78	\$1,376,931.27	\$16,108.03
5/1/2032		\$71,001.81	\$55,511.33	\$1,321,419.94	\$15,490.48
11/1/2032		\$71,001.81	\$56,135.84	\$1,265,284.10	\$14,865.97
5/1/2033		\$71,001.81	\$56,767.36	\$1,208,516.74	\$14,234.45
11/1/2033		\$71,001.81	\$57,406.00	\$1,151,110.74	\$13,595.81
5/1/2034		\$71,001.81	\$58,051.81	\$1,093,058.93	\$12,950.00
11/1/2034		\$71,001.81	\$58,704.90	\$1,034,354.03	\$12,296.91
5/1/2035		\$71,001.81	\$59,365.33	\$974,988.70	\$11,636.48
11/1/2035		\$71,001.81	\$60,033.19	\$914,955.51	\$10,968.62
5/1/2036		\$71,001.81	\$60,708.56	\$854,246.95	\$10,293.25
11/1/2036		\$71,001.81	\$61,391.53	\$792,855.42	\$9,610.28
5/1/2037		\$71,001.81	\$62,082.19	\$730,773.23	\$8,919.62
11/1/2037		\$71,001.81	\$62,780.61	\$667,992.62	\$8,221.20
5/1/2038		\$71,001.81	\$63,486.89	\$604,505.73	\$7,514.92
11/1/2038		\$71,001.81	\$64,201.12	\$540,304.61	\$6,800.69
5/1/2039		\$71,001.81	\$64,923.38	\$475,381.23	\$6,078.43
11/1/2039		\$71,001.81	\$65,653.77	\$409,727.46	\$5,348.04
5/1/2040		\$71,001.81	\$66,392.38	\$343,335.08	\$4,609.43
11/1/2040		\$71,001.81	\$67,139.29	\$276,195.79	\$3,862.52
5/1/2041		\$71,001.81	\$67,894.61	\$208,301.18	\$3,107.20
11/1/2041		\$71,001.81	\$68,658.42	\$139,642.76	\$2,343.39
5/1/2042		\$71,001.81	\$69,430.83	\$70,211.93	\$1,570.98
11/1/2042		\$71,001.81	\$70,211.93	\$0.00	\$789.88
Total	\$734,887.04	\$2,832,673.65	\$2,265,112.96		\$567,560.69

(1) Principal reduced by total remaining project funds of \$734,887.04, effective October 16, 2024 per the WQCD closeout letter.

FY 2026 BUDGET SCHEDULE

2024 DATE	DESCRIPTION	NOTES	TO DO
APRIL THROUGH AUGUST 2025	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 2025	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
10/1/2025	COUNCIL MEETING	REVIEW BUDGET HIGHLIGHTS AND FIELD QUESTIONS FROM COUNCIL AS NECESSARY TO GAIN BUDGET INPUT AND DIRECTION FROM COUNCIL 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"
11/5/2025	COUNCIL MEETING	PUBLIC HEARING ON THE PROPOSED BUDGET AS ACCEPTED ON OCTOBER 3RD (ONLY ONE PUBLIC HEARING SCHEDULED)	
11/19/2025	COUNCIL MEETING	1ST READING OF BUDGET ORDINANCES: - BUDGET ADOPTION ON FIRST READING - MILL LEVY ADOPTION ON FIRST READING - FY 2025 SUPPLEMENTAL APPROPRIATION ON FIRST READING - TOWN FEE ADOPTION ON FIRST READING	PUBLISH ORDINANCES BY TITLE ONLY (FIRST READING) IN NEWSPAPER
12/3/2025	COUNCIL MEETING	2ND READING OF BUDGET ORDINANCES: - BUDGET ADOPTION ON FINAL READING - MILL LEVY ADOPTION ON FINAL READING - FY 2025 SUPPLEMENTAL APPROPRIATION ON FINAL READING - TOWN FEE ADOPTION ON FIRST READING	PUBLISH ORDINANCES BY TITLE ONLY (SECOND READING) IN NEWSPAPER

2026

Holiday

Council mtg

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		

September 2025

FY 2026 BUDGET CALENDAR

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

73

October 2025

FY 2026 BUDGET CALENDAR

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

HL

November 2025

FY 2026 BUDGET CALENDAR

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

December 2025

FY 2026 BUDGET CALENDAR

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



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: 9/17/25 10:08 AM
RE: 2025 Town Holidays

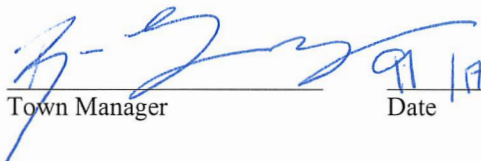
As you are aware the Town recognizes the following Holidays as a day off with Pay.

HOLIDAY	DAY/DATE RECOG	BASIS
New Year's Day	Thursday, January 1	First day of January
Martin Luther King Day	Monday, January 19	Third Monday of January
President's Day	Monday, February 16	Third Monday of February
Memorial Day	Monday, May 25	Last Monday of May
Independence Day	Friday, July 3	Fourth of July
Labor Day	Monday, September 7	First Monday of Sept
Veteran's Day	Wednesday, Nov 11	11 th day of the 11 th month
Thanksgiving Day	Thursday, November 26	Fourth Thursday of Nov
Day after Thanksgiving	Friday, November 27	Fourth Friday of Nov
Christmas Day	Friday, 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

9/17/25

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	6.25%	27%
MINTURN MILL LEVY	17.934	17.934
$\frac{\text{Residential } \$200,000 \times 6.250\% \times 17.934}{1,000} = \224.18	$\frac{\text{Commercial } \$200,000 \times 27\% \times 17.934}{1,000} = \968.44	

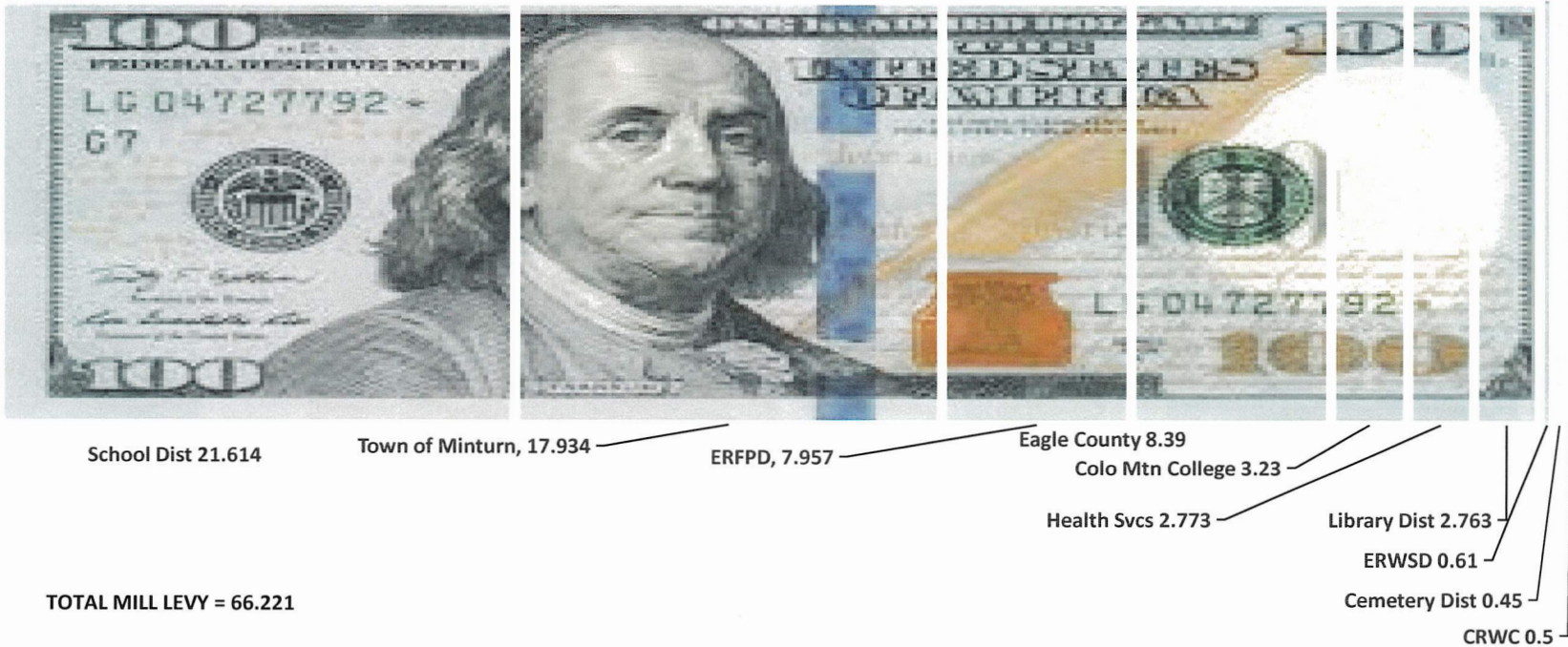
In 2002 a home assessed at \$200,000 paid \$328.20 in Minturn property taxes, in 2017 the same house paid \$285.51, in 2024 the same house paid \$249.28 in Minturn property taxes. During the 2017 statewide reassessment, the Residential assessment decreased from 7.96% to 7.2% based on the Gallagher Amendment restrictions and again in 2019 the assessed rate fell to 7.15% and in 2025 it will fall again to 6.80% due to statewide continuing legislative action. 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 and further, since 1998, The town has not changed its mill levy of 17.934. As a result Our tax revenue ebbs and flows as well with the assessed value.

In recent years, the value of residential housing has increased, affecting both the amount of property tax paid by the owner and the amount collected by the taxing entity. In recent years legislative actions and several statewide referendum have reduce and revised how the calculations are made after the assessed valuation is determined. This this has resulted in significant reductions in property tax received each budget year.

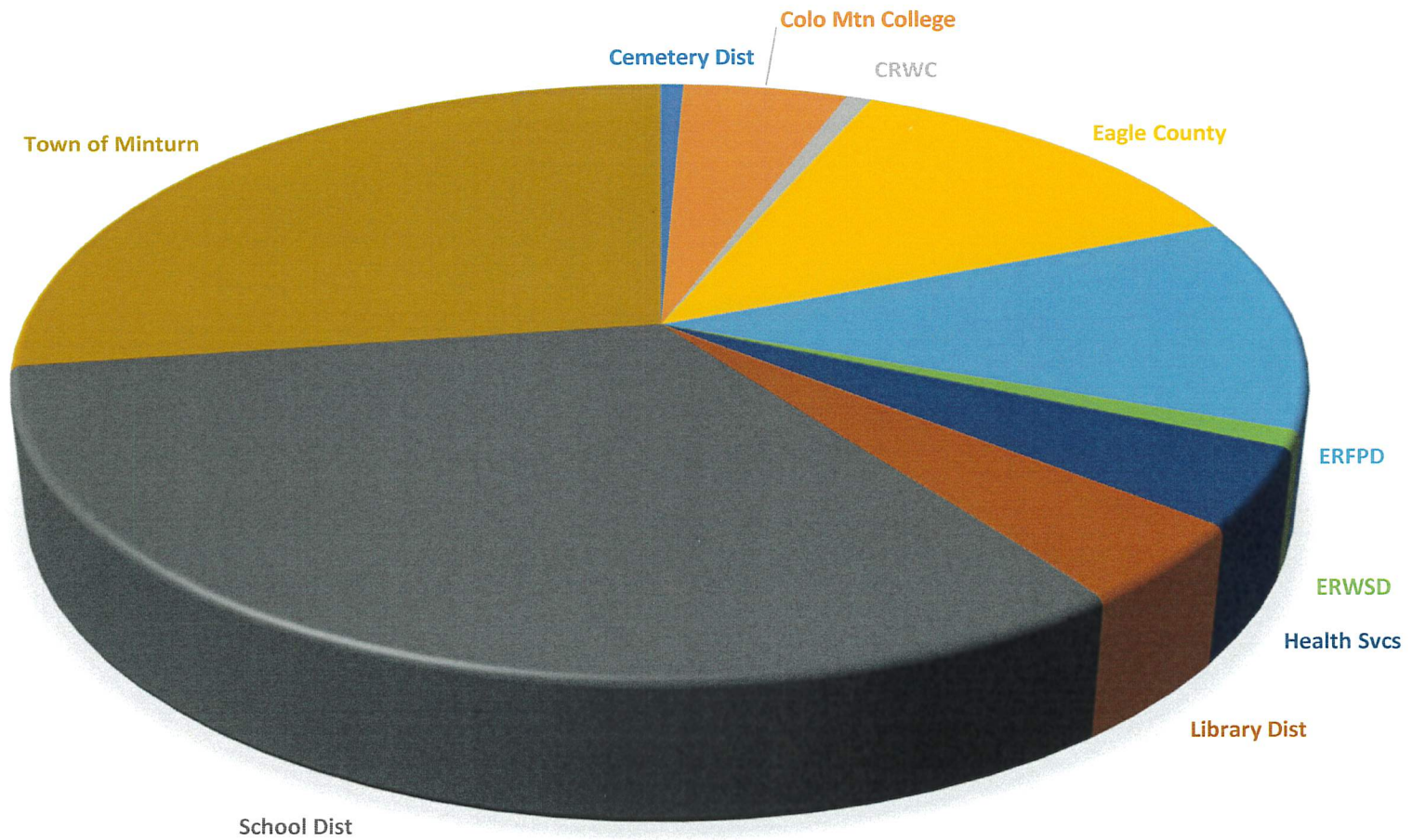
*Please note - If Tax Area # is preceded by a "P" as in P001, the Colo River Water Cons, 076 mill (.501) and the Basalt Water Cons Dist, 074 mill (.024) is not included in mill levy total.
If Tax Area # is preceded by "SC" as in SC001, the EC Conservation, 090 mill (.150) or Mt. Sopris Conservation, 091 mill (0.00) is included.

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:	42.411	42.435	61.336	66.220	39.721	40.329	62.670	58.015	81.106	49.836	47.836	83.690	47.836	62.220
TAX AUTHORITY:														
Eagle County, 001 - 011	8.390	8.390	8.390	8.390	8.390	8.390	8.390	8.390	8.390	8.390	8.390	8.390	8.390	8.390
CMO, 012 - 014	3.230	3.230	3.230	3.230	3.230	3.230	3.230	3.230	3.230	3.230	3.230	3.230	3.230	3.230
RE-50J, 015 - 019, 144	21.614	21.614	21.614	21.614	21.614	21.614	21.614	21.614	21.614	21.614	21.614	21.614	21.614	21.614
RE-1, 020 - 023														
WG JT, 025 - 028														
Avon, 030														
Basalt, 031														
Eagle, 032														
Gypsum, 033								5.094						
Minturn, 034				17.834										
Red Cliff, 035									33.878					
Vail, 036														
SPECIAL DISTRICT:														
Airport Commerce Center, 131														
Arrowhead Metro, 052														
Arrowhead Metro Debt Srvc, 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, 081														
Cedar Hill Cemetery, 041	0.490	0.490												
Chatfield Corners Metro, 105														
Colo River Water Cons, 076*	0.501	0.501	0.501	0.501	0.501	0.501	0.501	0.501	0.501	0.501	0.501	0.501	0.501	0.501
Confluence Metro, 037														
Cordillera Metro, 063												0.000		
Cordillera Metro Consolidated, 107												32.204		
Cordillera Mtn Metro, 046														
Cordillera Valley Club Metro, 106														
Colton Ranch Metro, 065														
Crown Mtn Park & Recreation, 108														
E.C. Health Service, 096	2.773	2.773	2.773	2.773	2.773	2.773	2.773	2.773	2.773	2.773	2.773	2.773	2.773	2.773
E.C. Conservation, 090*														
Eagle Cemetery, 042								0.191						
Eagle Downtown Development, 148														
Eagle Ranch Metro, 044														
Eagle River Fire, 100, 142			7.957	7.957			7.957		7.957	7.957	7.957	7.957	7.957	7.957
Eagle River Fire Lake Crk Subdstct, 150			0.000											
Eagle River Station, 117														
Eagle River Water & San, 069				0.608		0.608	0.608			0.608	0.608	0.608	0.608	0.608
E.R.W.&S. Water Subdstct, 085														
Eagle Valley Library, 094	2.763	2.763	2.763	2.763	2.763	2.763	2.763	2.763	2.763	2.763	2.763	2.763	2.763	2.763
Eagle-Vail Metro, 057							14.384							14.384
Edwards Metro, 059														
Greater Eagle Fire, 046								9.809						
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			10.458											
Mid-Valley Metro, 060														
Minturn Cemetery, 043				0.450	0.450	0.450	0.450							
Mountain Recreation Metro, 062			3.650					3.650				3.650		
Mountain Vista Metro, 039														
Mt. Sopris Conservation, 091														
Red Sky Ranch Metro, 087														
Roaring Fork Trans Authority, 145	2.650	2.650												
Ruedl Shores Metro, 126														
Siena Lake Metro, 104														
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 & Res, 058														
Vail Square Metro 1, 114														
Vail Square Metro 2, 115														
Vail Square Metro 3, 116														
Valagua Metro Dist, 112														
Village Metro, 095														

WHERE DO MY TAX DOLLARS GO?



WHERE DO MY TAX DOLLARS GO?



WATER COST ANNALISYS

WATER COST VS. WATER EXPENSE

LAST UPDATED

9/17/2025

	2026	NET	TOTAL	
WATER REVENUE	1,236,407.00			*
MISC	19,000.00			*
INTEREST EARNED	65,000.00			*
		1,320,407.00		
EXPENSE				
GENERAL	1,110,281.00			*
INTERFUND TRANSFER	0.00			
NET GRANT EXPENSES	0.00			
CAPITAL EXPENSE	0.00			
DEPRECIATION	163,000.00			*
		1,273,281.00	47,126.00	
DEBT SERVICE FEE	205,111.00			*
TAP/SIF/CIL FEES	400,000.00			*
GRANT FUNDS	1,500,000.00			
BOND PROCEEDS (Rec in 2021)	0.00			
		2,105,111.00		
WATER SYSTEM CIP	1,500,000.00			*
DEBT SVC ANNUAL PYMT	156,844.00			*
OTHER	0.00			*
		1,656,844.00	448,267.00	
MISC				
TRASH REVENUE	136,000.00			*
		136,000.00		*
TRASH EXPENSE	136,000.00			
		136,000.00		
			0.00	

NET REV/(EXP)

495,393.00

The following rates follow the recommended schedule approved in 2025

	2025	2026	
Base Rate - 2025	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	10.95	10.95	0% increase
1501-3000sqft	14.52	14.52	0% increase
>3000sqft (2SFE's)	17.47	17.47	0% increase
up to 750sqft (.5SFE)	10.95	10.95	0% increase
Cash In Lieu of Water Fee	40,501.00	40,501.00	0% increase
Trash Fee	34.98	36.75	5% increase

BUDGET-2026

TOWN OF MINTURN PAYROLL DATABASE										
LAST NAME	FIRST NAME	HIRE DATE	POSITION	PAY DATES	2025 ANNUAL PAY	2026 PROJECTED RAISE %	2026 PROJECTED RAISE \$	2026 PROJECTED ANNUAL PAY	2026 PROJECTED AMT/CK	WAGE ACCOUNT NUMBER
STAFF										
			MAYOR	15	\$9,600.00	0%	\$0.00	\$9,600.00	\$800.00	01-01-5010
			MAYOR PRO-TEM	15	\$4,800.00	0%	\$0.00	\$4,800.00	\$400.00	01-01-5011
			COUNCILMAN	15	\$2,400.00	0%	\$0.00	\$2,400.00	\$200.00	01-01-5011
			COUNCILMAN	15	\$4,800.00	0%	\$0.00	\$4,800.00	\$400.00	01-01-5011
			COUNCILMAN	15	\$4,800.00	0%	\$0.00	\$4,800.00	\$400.00	01-01-5011
			COUNCILMAN	15	\$4,800.00	0%	\$0.00	\$4,800.00	\$400.00	01-01-5011
			COUNCILMAN	15	\$2,400.00	0%	\$0.00	\$2,400.00	\$200.00	01-01-5011
		6/9/2025	TOWN MANAGER	15 & 30	\$175,000.00	0%	\$0.00	\$175,000.00	\$7,291.67	01-01-5012
		2/23/1998	TREASURER/CLERK	15 & 30	\$132,300.00	0%	\$0.00	\$132,300.00	\$5,512.50	01-01-5014
		5/15/2020	TOWN PLANNER	15 & 30	\$75,600.00	0%	\$0.00	\$75,600.00	\$3,150.00	01-02-5010
			CODE ENFORCEMENT	15 & 30	\$61,526.40	0%	\$0.00	\$61,526.40	\$2,563.60	01-02-5011
		2/17/2016	EVENTS/COURT	15 & 30	\$95,550.00	0%	\$0.00	\$95,550.00	\$3,981.25	01-05-5010
			DIRECTOR-PUB WORKS	15 & 30	\$130,000.00	0%	\$0.00	\$130,000.00	\$5,416.67	01-02-5011
		10/14/2002	PUBLIC WORKS	15 & 30	\$62,400.00	0%	\$0.00	\$62,400.00	\$40.65/\$61.02 HRLY/OT	02-06-5010
		10/13/2005	PUBLIC WORKS	15 & 30	\$62,400.00	0%	\$0.00	\$62,400.00	\$37.14/\$55.71 HRLY/OT	01-06-5011
		7/16/2013	PUBLIC WORKS	15 & 30	\$83,512.00	0%	\$0.00	\$83,512.00	\$37.15/\$56.04 HRLY/OT	01-06-5011
		1/27/2016	PUBLIC WORKS	15 & 30	\$62,400.00	0%	\$0.00	\$62,400.00	\$25.05/\$37.58 HRLY/OT	02-06-5010
WAGE POOL					\$130,000.00					
ANNUAL BONUS POOL (\$2K/EMP'EE)					\$20,000.00		\$20,000.00			
			NET WAGES		\$1,124,288.40			\$974,288.40		
			EMP'EE WAGE POOL APPROX (7%)		\$78,700.19	14% BEN	\$9,444.02			
			TOTAL EST EMP'EE WAGES LESS BEN'S		\$1,202,988.59					
			EMP'EE WAGE POOL W/BEN		\$108,144.21					
			2026 BUDGET		\$108,000.00		\$29,444.02			
			% CHANGE							
2007 BUDGETED WAGES LESS BEN		738,068.00	8.45%	(Includes 1.5 new employees = 1 in Planning and .5 in Public Works)						
2008 BUDGETED WAGES LESS BEN		805,851.00	8.41%	(Includes Police at 5FTE even though currently at 4FTE)						
2009 BUDGETED WAGES LESS BEN		1,109,759.00	27.39%	(Includes 5 new employees = 1 in Finance, 1 in Planning, 1 in Police and 2 in Public Works)						
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%	(budgeted staff includes 11 FTE plus judge and Council)						
2013 BUDGETED WAGES LESS BEN		696,529.68	5.01%	(budgeted staff includes 12 FTE plus judge and Council)						
2014 BUDGETED WAGES LESS BEN		533,778.06	-30.49%	(budgeted staff includes 9 FTE plus judge and Council)						
2015 BUDGETED WAGES LESS BEN		532,009.83	-0.33%	(budgeted staff includes 9 FTE plus judge and Council)						
2016 BUDGETED WAGES LESS BEN		581,454.00	8.50%	(budgeted staff includes 9 FTE plus judge and Council)						
2017 BUDGETED WAGES LESS BEN		616,459.00	5.68%	(budgeted staff includes 9 FTE plus judge and Council)						
2018 BUDGETED WAGES LESS BEN		641,482.17	3.90%	(budgeted staff includes 9 FTE plus judge and Council)						
2019 BUDGETED WAGES LESS BEN		589,481.06	-8.82%	(budgeted staff includes 8 FTE plus judge and Council)						
2020 BUDGETED WAGES LESS BEN		580,269.80	-1.59%	(budgeted staff includes 8 FTE plus judge and Council)						
2021 BUDGETED WAGES LESS BEN		595,602.54	2.57%	(budgeted staff includes 8 FTE plus Council)						
2022 BUDGETED WAGES LESS BEN		630,577.78	5.55%	(budgeted staff includes 8 FTE plus Council)						
2023 BUDGETED WAGES LESS BEN		672,524.29	6.24%	(budgeted staff includes 8 FTE plus Council)						
2024 BUDGETED WAGES LESS BEN		772,724.29	12.97%	(budgeted staff includes 9+ FTE plus Council)						
2025 BUDGETED WAGES LESS BEN		838,693.20	7.87%	(budgeted staff includes 9+ FTE plus Council)(Council increase and new town manager)						

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

FROM: Jay Brunvand, Treasurer
DATE: 9/17/25
RE: Capital Asset narrative

Proposal: Following is a narrative summary of the Town wide Capital Improvement Plan status. 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 future issues.
- 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 2025 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-09-8XXX). 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 assist 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. In 2025 Xcel Energy did their own repair work within the “S” turns which paved the inside shoulder along the rock wall. 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 were 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 was 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 and vacuum storm drains.
- 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 was completed in 2025 adding sidewalk on the east side of Main St from approximately the 1000 block for 700ft. additional sidewalk work will be done as able.
- Minturn Road – This road has traditionally been split near and half the northern end maintained by the county the southern end maintained by the town. As of 2025 the entire road was redeveloped, paved, drainage improved, and a bike path was added to the eastern side of it linking Minturn to the County Bike path system at Dowd Jct.
- 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 And runs behind the Taylor St Homes along the hillside. It is inaccessible from Taylor St and is essentially landlocked by private property. In 2019 the entire stretch of road was surveyed and encroachments are being addressed.
- North Main – the area from Bellm Bridge to the Taylor St/N Main/Minturn Road intersect. This road was roto milled and paved and sidewalk, curb, and gutter was installed in the summer of 2025.
- Railroad Ave – Extends from North Main Street into the rail yard between the Minturn Motel and the municipal parking lot.
- 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 And therefore officially accepted as a town owned road. 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.
- 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. With the leased parking extending slightly into the thoroughfare It makes it winter Rd More so by narrowing the traffic lanes.
- 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. East Norman Ave (east side of Main St) is scheduled for an overlay in the 2025 budget.
- Harrison Ave – Harrison runs from the River to Pine Sts 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 in the future 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 and "alligator" over the years. It was reconstructed in the mid 90's or so. In 2012 the 200-300 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 completely where the road actually sits. The street has narrow sidewalks in various states of disrepair and this street should remain 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 later as funds are available.

- Byre Ave – Byre runs from the river west to Hwy 24, skips Hwy 24 to Boulder, and runs from Boulder to Pine. The road is poorly defined in both sections, 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 and the Minturn Bike Park. 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, Minturn Bike Park, 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 past 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. The town continues to seek grants and funding accommodate major repairs or replacement of Bellm.

Sidewalks:

Minturn has a somewhat defined sidewalk plan outlined in MMC Appendix C, Chapter 1.01 which should be addressed in this improvement plan. 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 performed 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 reasonable outside 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 was 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)
 - The Town has a CIP plan for the Town Hall that was contracted in 2022, however funding is limited.
 - In 2025 windows were replaced throughout the Town Hall.
 - 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 the 3bdr unit was installed in 2013.
 - In 2022 LVT was installed in the 1bdr, hall, and stairs.
- 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.
 - Beginning in 2025 the access road, retaining wall, and playground removal will be replaced. The playground will be installed in the spring of 2026
- 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.
 - In 2025 the siding was stained, and significant interior upgrades were completed.
- 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 and all citizen trash services, and parks and recreation needs. An additional annual allowance is budgeted, normally in the \$80,000 range to cover water distribution line breaks, maintenance, and includes plant and system maintenance and improvements. The lines are twenty-thirty 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.

- The Town is developing plans for a new water filtration plant. In 2025, engineered plans were completed. construction is anticipated in 2026 and beyond.

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.

- 3 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.



Town of Minturn
301 Boulder St #309
Minturn, CO 81645
970-827-5645
council@minturn.org
www.minturn.org

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 15, 2025:

- Proclamation - High Five Access Media Day
- Bellm Bridge RFQ Award
- Taylor Street Repaving
- Update regarding nuisance prosecution of Minturn Cemetery District pursuant to C.R.S 24-6-402(4)(b)
- Regional Housing Strategy Kick Off Presentation by GPS
- Possible Executive Session (Highlands Parcels)

November 5, 2025:

- FY 2026 Budget – Public Hearing
- Golf Cart Discussion (Discussion / Direction)

November 19, 2025:

- FY 2026 1st Reading of Budget Ordinances

December 3, 2025:

- FY 2026 2nd Reading of Budget Ordinances

Dates to be Determined / Long Term Scheduling:

- Motion to approve the posting of an RFP for the Highlands Parcel
- Resolution Approving a Contract for the Repaving of Taylor Street
- Adoption of the updated Regional Housing Authority Action Plan
- Traffic Calming
- Ordinance __ (First Reading) - An Ordinance Adopting the 2024 Model Traffic Code (with Amendments) – Legal/Krieg