



**2018**

**Budget**

Prepared by: Town Administrator  
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# **Town Administrator's Fiscal Summary**

## **This summary is organized into 2017 retrospective and 2018 outlook and general fiscal notes**

### **2017 Retrospective**

2017 was a steady year for the Town of Blue River. The Town hired a new Public Works Official and a part-time Electrical Inspector. This has worked to streamline the building department creating more efficiency for the residents and contractors. The Town hired a new Town Marshal upon the retirement of the previous Marshal. The new Marshal is expanding the department and certifications concentrating on community service policing.

#### **Streets**

- Conducted a drainage project along Blue River Road. The project will help manage the flows during runoff and heavy rains.
- Cleared and addressed culvert issues throughout town.
- A signage and culvert inventory is underway.

#### **Community Outreach**

- Held three Trustee Talks and improved the website services.
- Monthly newsletters.
- Held the Blue River Founders Day Celebration in August.
- Developed the Town Mission Statement.
- Began work on gateway signage

#### **Personnel & Staffing**

Hired a Public Works Official to oversee road maintenance, snow removal and building inspections. Hired a part-time Electrical Inspector This brings the Blue River town staff to three full-time employees and one part-time.

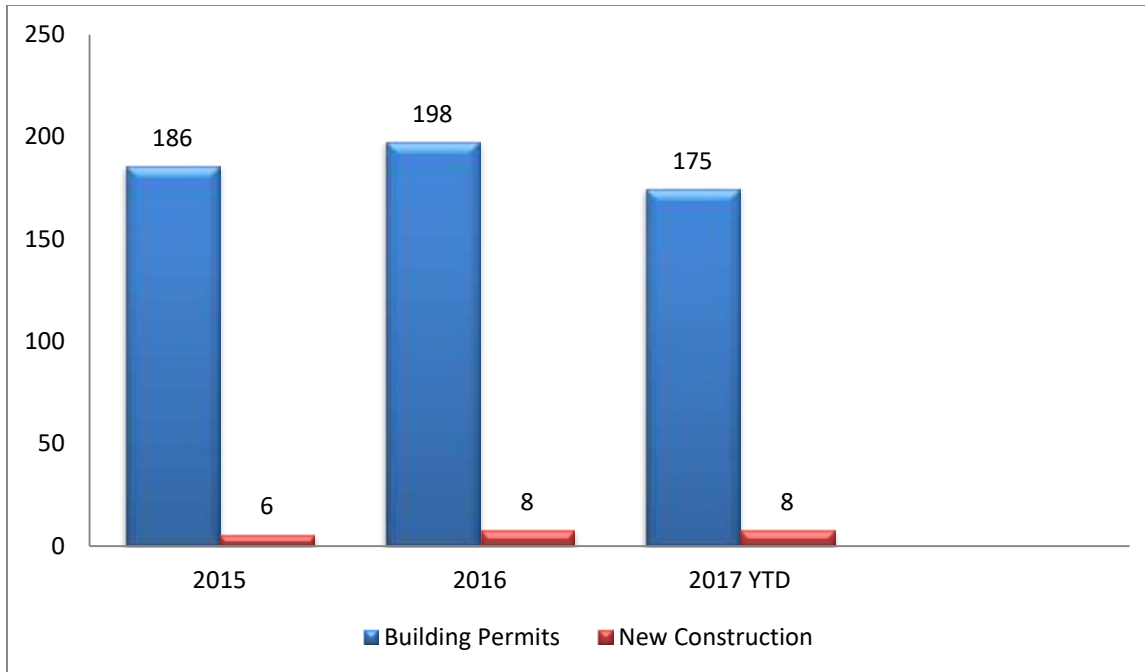
#### **Bus Service**

Summit Stage continues to service the Town of Blue River with two routes in the morning and two in the evening. Service will expand times beginning in November 2017

#### **Construction & Development**

Construction in Blue River remains strong and steady. Year to date new construction is even with 2016.

## Building Permits by Year

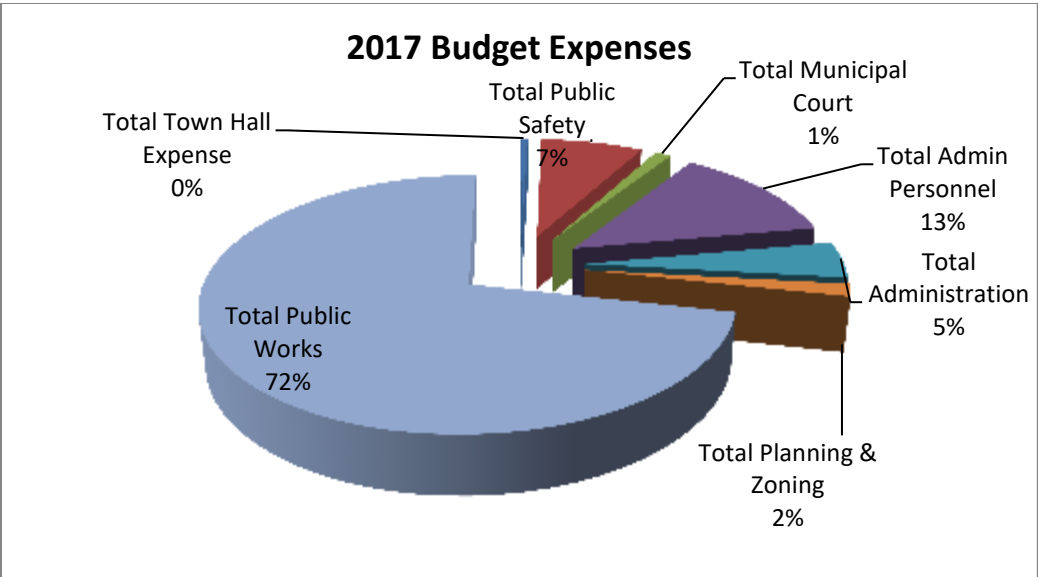
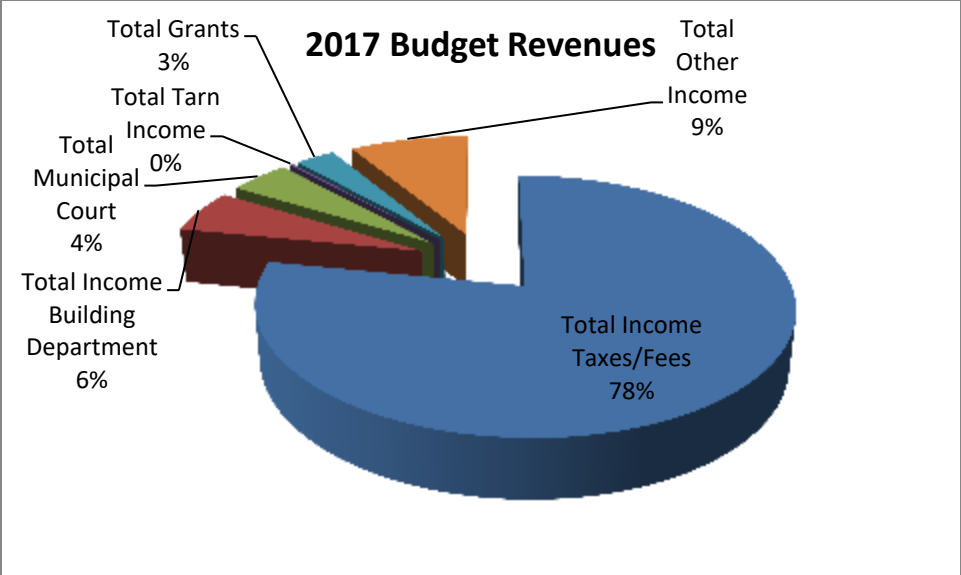


### General Fiscal Notes

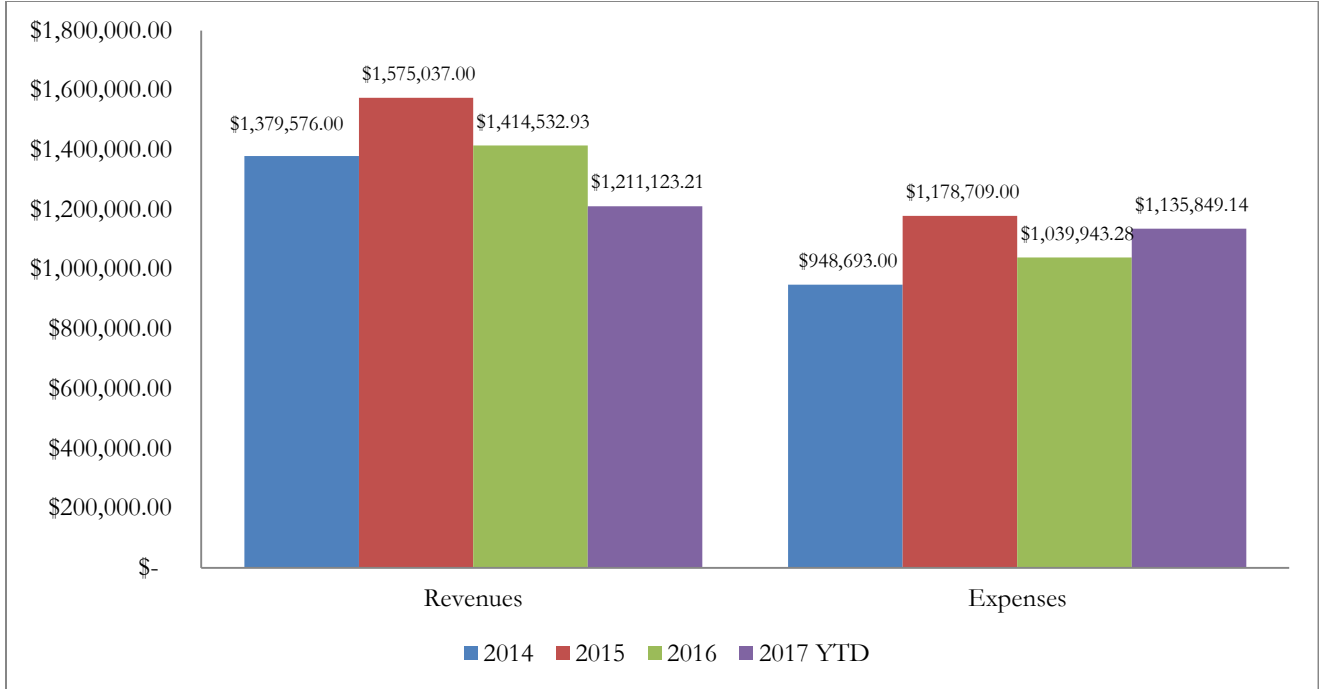
Sales tax and permitting remain steady. There has been an increase in the number of homes registering for short-term rentals. There are currently 102 homes in Blue River rented on a short-term (less than 30 days basis.)

The population in Blue River continues to grow with the majority of homes being occupied by full-time homeowners. There have been 71 homes sold year to date in 2017.

The Town of Blue River sales tax is down 7% versus 2016. It is anticipated that sales tax revenue will meet budget by year end.



**Year to Year Comparison Actuals**



**2018  
Plan and Outlook**

**Capital Outlay**

In 2018, the Blue River Trustees have designated \$367,120 towards capital improvement expenditures.

Capital Improvement Planning	\$115,120
Cisterns	\$150,000
CDOT Access Plan	\$62,000
Gateway Signage	\$30,000
Town Hall Landscaping	\$10,000
<b>Total</b>	<b>\$367,120</b>

**Capital**

The Town has hired Muller Engineering to help work through developing a Capital Improvement Plan. This has been started in 2017 and will continue through 2018. The Board of Trustees, Planning & Zoning Commission and the Blue River Citizen Advisory Committee have begun to develop criteria and possible areas of focus. Next steps will be a very public process to set the priorities for the town as it relates to roads, trails, cisterns and parks.

**Cisterns**

The Town is working with five properties to install additional cisterns for fire safety throughout town. The locations have been evaluated by the Red, White and Blue Fire District. A grant will be submitted to the Colorado Department of Local Affairs (DOLA).

**CDOT Access Plan**

A Highway 9 Access Plan is being developed in partnership with CDOT, Summit County and the Town of Breckenridge. The plan will identify current and future access points, conduct a safety analysis and recommendation for Highway 9 as well as development of a potential recreational path.

**Gateway Signage**

Plans and designs are being developed for the construction of gateway signs to the Town. The goal is to welcome visitors to Blue River and assist in identifying the Town within the County.

## 2018 Fund Budget Summary

### General Fund

#### Income

Taxes/Fees	\$939,685.86
Building Department	\$67,000.00
Municipal Court	\$60,100.00
Tarn Income	\$3,000.00
Grants	\$120,000.00
Other Income	\$110,500.00
<b>Total Income</b>	<b>\$1,300,285.86 * A 8.5% increase over 2017 Budget</b>

#### Expenses

Administration-Personnel	\$183,690.00
Administration	\$88,091.00
Town Hall Expense	\$9,800.00
Planning & Zoning	\$8,400.00
Municipal Court	\$17,100.00
Public Safety	\$137,500.00
Public Works	\$819,460.00
<b>Total Expenses</b>	<b>\$1,266,641 *A 14.4% decrease from 2017 Budget</b>

### Capital Fund

#### Expenses

Capital Improvement Plan	\$115,120.00
Cisterns	\$150,000.00
Signage	\$30,000.00
CDOT Access Plan	\$62,000.00
Town Hall Landscaping	\$10,000.00
<b>Total Capital Expenses</b>	<b>\$367,120.00</b>

### Conservation Trust Fund

Revenues	\$6,000.00
<b>Total Fund Balance</b>	<b>\$78,928.78</b>

