



# Town of Blue River, Colorado 2020 Budget

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## Budget Memorandum

Date:

To: Mayor Toby Babich & Blue River Board of Trustees

From: Michelle Eddy, Town Manager/Clerk

RE: 2020 Budget Memo

I am pleased to present the 2020 Budget in accordance with State Statutes and the Blue River Municipal Code. The Town of Blue River is in a good financial position. The Town has seen increased revenues in Sales, Lodging Taxes and Building permits and fees. Property values within the Town of Blue River and the County have increased in conjunction with other revenue increases, have enabled the Town to maintain a stable financial position. The 2020 Budget reflects moderate revenue increases over the 2019 budget. Adjustments in the development of financial policies has allowed for overall expenses to be lower. A dedicated Capital Fund with designated funding separate from the General Fund allows for a clean picture of financial standing.

In 2020, the Town will focus on street maintenance and preventative care of the roads. The General Fund Budget reflects an increase in Public Safety allowing for the addition of two full-time officers. This will provide 24-hour/7-day a week coverage for the Town.

With the development of a formal financial policy. Funding for reserves will remain, however other accounts are being consolidated to establish a Capital Fund. The Town will work in 2020 on implementing the investment policies to assist in the growth of the fund for future capital projects.

Thank you to the Board of Trustees and Staff for all their hard work on the 2020 Budget.



# Town Administrator's 2019 Fiscal Summary

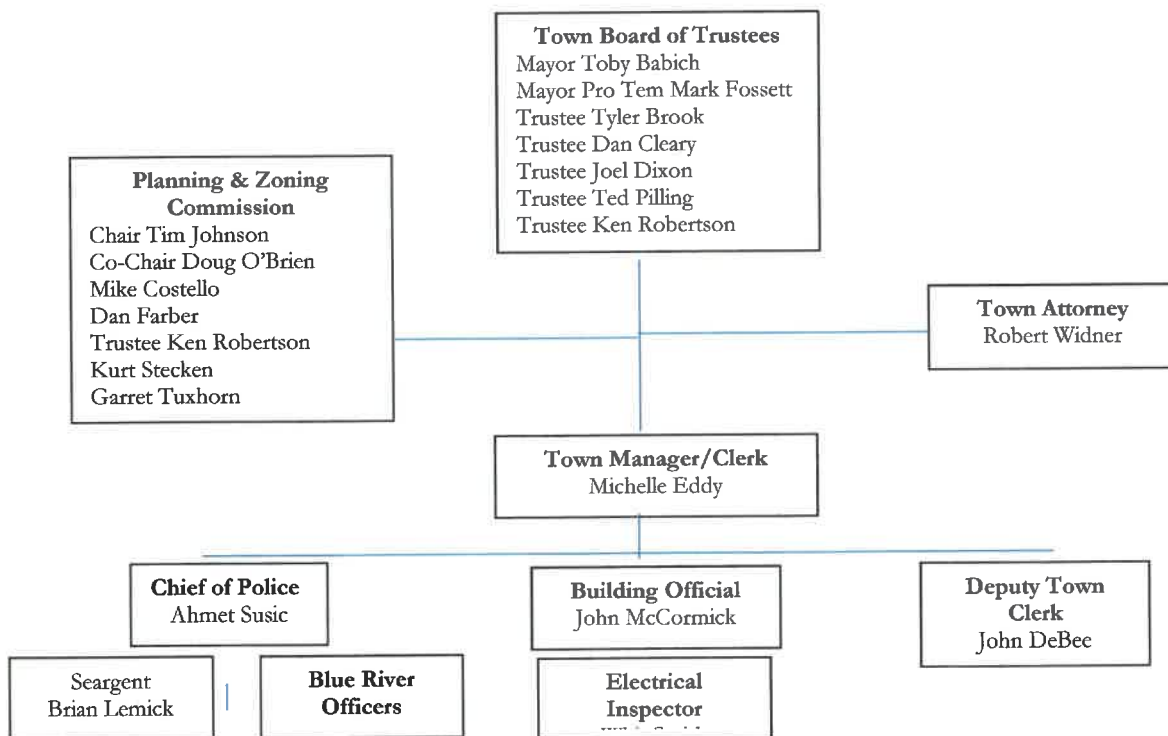
This summary is organized into 2019 retrospective and general fiscal notes

## 2019 Retrospective

The Town of Blue River was incorporated in 1964. It was developed as a residential community and remains solely, a residential community today. The Town is a Statutory Town with a council-manager form of government. The seven member Board of Trustees determines policies, enacts local legislation, adopts the budget and appoints the Town Administrator. The Town Administrator executes the laws and administers the Town government. The Board of Trustees appoints the Town Attorney, Planning & Zoning Commission and any established committees. The seven member Planning & Zoning Commission's responsibility is to review development applications in accordance with the building code and Architectural Guidelines. In 2014, the Town hired its first full-time employee, a Town Administrator. At that time, the population was 867. In 2019, it is estimated the population is at 917. There are a total of 935 lots within the Town of Blue River. Summit County estimated at the beginning of 2019 there to be 108 buildable lots remaining in Blue River. With the exception of four neighborhoods, all roads within the Town of Blue River are dirt roads maintained through a contract.

2019 was a busy and productive year for the Town of Blue River. The Town hired a Deputy Town Clerk to assist with the front office of Town Hall. The increase in Town staff is reflective of the growing needs of the Town as it approaches capacity and as more homes are occupied on a full-time basis. The additional staff has worked to streamline all functions of the Town allowing to keep overall expenses down.

## Organizational Chart



## Town of Blue River Overview 2020 Budget

Revenues for the 2020 budget total \$1,377,438.66. The Town's primary revenue source remains property tax revenue which provides 47% of the total revenues. Other revenues include lodging and sales taxes; building permits and fees; court fines and business and lodging registration income.

### 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 148 registered 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 30 homes sold year to date in 2019.

The Town of Blue River sales tax is steady with the biggest increases in revenue coming from property values, sales and lodging taxes.

### 2020 Budget Overview

#### General Fund

Beginning Balance: *As of 10/31/19:	\$1,980,034.01
Revenues	\$1,377,438.66
Expenditures	\$1,208,029.49
Net	\$2,149,443.18

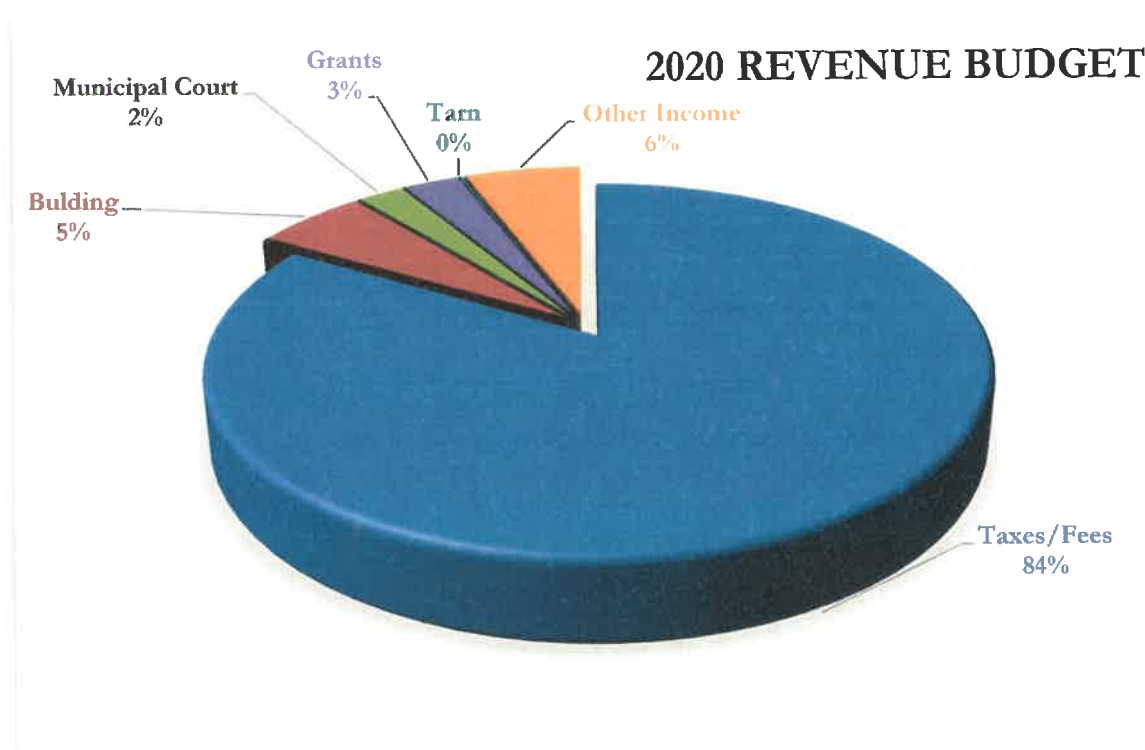
#### Capital Fund

Beginning Balance	\$409,903.92
General Fund Contribution	\$0.00
Expenditures	\$20,000.00
Total	\$389,903.92

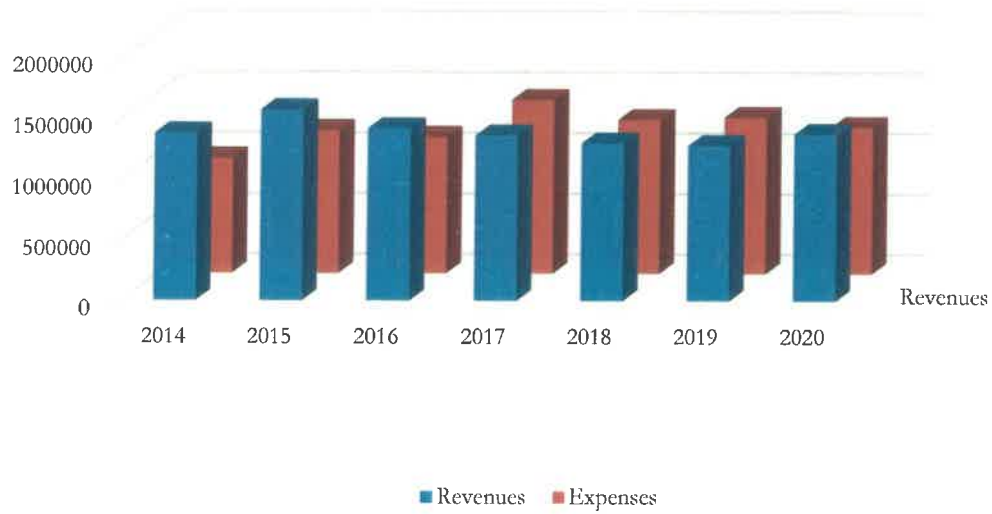
#### Conservation Trust Fund

Beginning Balance	\$99,079.72
Revenues	\$6,000.00
Expenditures	\$20,000.00
Net	\$85,079.72

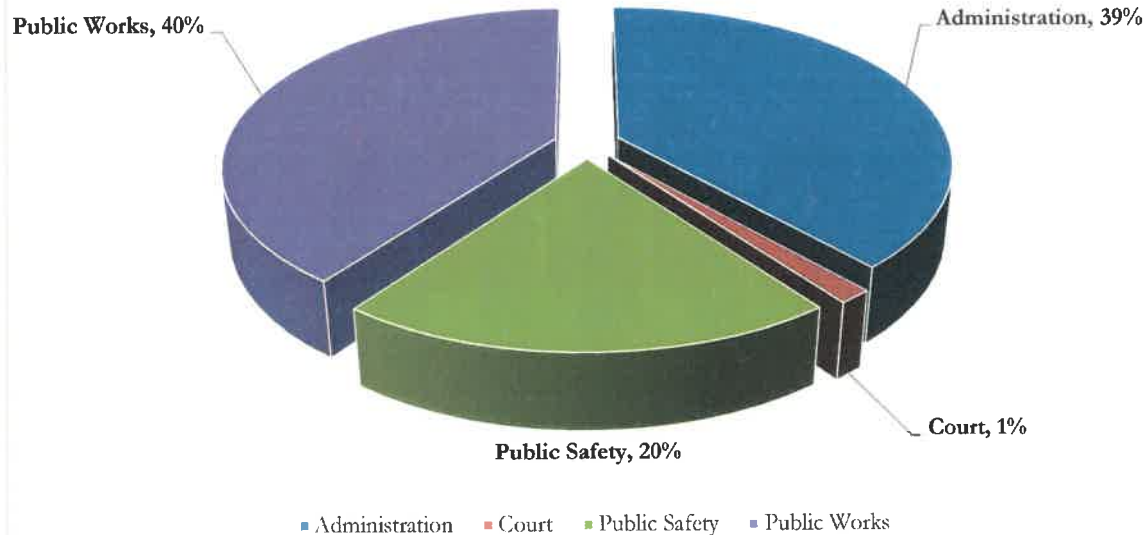




## Revenues vs. Expenses



## 2020 Budgeted Expenses



As seen in the chart, the majority of expenses for the Town of Blue River is in the Public Works Department, primarily roads and an increase to the Public Safety budget. A dedicated fund has been established for the Capital Fund. The Capital Fund will be funded and projects developed will be guided utilizing the Capital Improvement Plan. The Plan identified potential future road project needs and estimated costs. The roads within Blue River remain the greatest asset and greatest expense. In 2019, the Town completed the installation of cisterns for fire protection.

The road maintenance budget has been increased by 13% to improve preventative maintenance and winter preparation as well as adding additional summer grading. Overall expenses for the Town will see a decrease of 6%.



**Town of Blue River  
2020 Budget  
Combined Balance Sheet**

	<b>General Fund</b>	<b>Capital Fund</b>	<b>Conservation Trust</b>
<b>Beginning Balance</b>	\$1,980,034.01	\$409,903.92	\$99,079.72
<b>Revenues</b>	\$1,377,438.66	\$0.00	\$6,000.00
<b>Expenses</b>	\$1,208,029.49	\$20,000.00	\$20,000.00
<b>Reserves/Tabor</b>	\$640,000.00		
<b>Fund Balance</b>	\$2,149,443.18	\$384,903.92	\$85,079.72
<b>Reserves Unrestricted</b>	\$1,105,144.93		

**Town of Blue River  
General Fund Revenues  
2020 Budget**

	<b>2017</b>	<b>2018</b>	<b>2019 Sept 19</b>	<b>2020 Budget</b>
<b>Beginning Balance</b>	\$1,778,382.00	\$1,702,774.25	\$1,780,356.89	\$1,980,034.01
<b>Revenues</b>				
<b>Taxes/Fees</b>	\$961,924.33	\$1,053,370.54	\$972,437.28	\$1,151,688.66
<b>Building</b>	\$75,786.05	\$126,591.58	\$75,166.23	\$76,000.00
<b>Court</b>	\$56,974.00	\$32,907.22	\$21,439.70	\$31,050.00
<b>Tarn</b>	\$3,140	\$4,200.00	\$3,595.00	\$1,500.00
<b>Grants</b>	\$160,506.18	\$107,585.95	\$22,514.39	\$38,200.00
<b>Other</b>	\$105,459.07	\$84,171.86	\$65,079.38	\$79,000.00
<b>Total</b>	<b>\$1,363,489.63</b>	<b>\$1,408,827.15</b>	<b>\$1,160,231.98</b>	<b>\$1,377,438.66</b>

	<b>2017</b>	<b>2018</b>	<b>2019 Sept 19</b>	<b>2020 Budget</b>
<b>Expenses</b>				
<b>Administration</b>	\$248,249.91	\$310,538.86	\$295,558.57	\$385,512.63
<b>Public Safety</b>	\$172,680.58	\$155,309.50	\$135,984.69	\$349,915.29
<b>Public Works</b>	\$378,814.25	\$406,259.69	\$274,535.77	\$472,601.57
<b>Capital</b>	\$630,323.56	\$455,438.50	\$192,790.44	\$0.00
<b>Total</b>	<b>\$1,430,068.30</b>	<b>\$1,327,546.55</b>	<b>\$1,111,371.80</b>	<b>\$1,208,029.49</b>



*Town Board of Trustees  
Mission Statement*

*The Town of Blue River endeavors to nurture  
our serene mountain community by  
Conserving our natural residential  
environment,  
Promoting unity with our neighbors and  
surroundings,  
Channeling the voice of our residents, and  
enhancing the quality of life of all*



# Town of Blue River

## General Fund-Administration Department

### 2020 Budget

#### **Budget Narrative-Administration**

The Administration Department for the Town of Blue River includes the administrative personnel, elected and appointed officials, employee benefits, community engagement and funding, town hall expenses and utilities. The department is the hub of all operations for the town. Currently, there are two full-time paid staff members, seven elected Trustees and seven Planning/Zoning Commissioners.

#### **Administration Accomplishments-2019**

- All building records have been scanned and stored for archiving and access. As the Town has worked to go paperless, work is nearly complete on archiving and scanning all Town records.
- Town appointed committees hosted a Town Clean-up Day as well as the first annual Trails Day.
- Monthly Newsletters-The Town continues to expand its community outreach to the residents. Monthly newsletters, Facebook pages, Instagram, Twitter and emails are sent to provide continuous communication to the residents.

#### **Administration Goals for 2020**

- ***Goal #1: Technology***
  - Continue to work towards a paperless system while increasing staff efficiency.
  - Complete work on archiving all Town documents.
  - *Performance Measure:*
    - All Town documents will be scanned and stored in the cloud. This will allow for easy retrieval as well as safety backup in case of emergencies.
- ***Goal #2: Community Engagement***
  - Increase the community engagement through established events.
  - Develop a volunteer base as well as utilize the Citizen Advisory Committee and Trails Committee for community projects.
  - Increase the Community Education Series to become a monthly activity.
  - *Performance Measurement*
    - With the increase in events, there will be more residents involved and connection with the community.



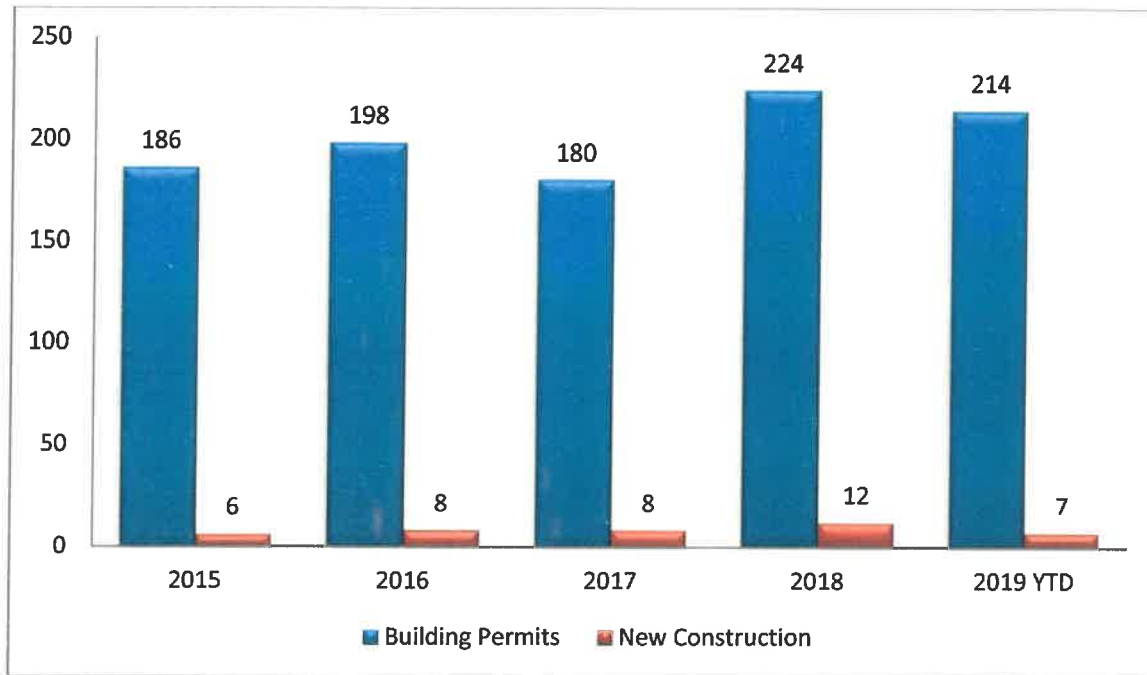
**Administration**

Elected/Appointed Officials:	\$14,400.00
Town Attorney:	\$40,000.00
Salaries (Town Manager/Deputy Clerk 50% of time):	\$99,015.00
Payroll Expense/Taxes:	\$7,142.86
Accrued Health	\$10,000.00
Workman's Comp	\$3,428.58
Benefits	\$14,857.14
 Town Hall Expenses	 \$71,419.05
Insurance	
Accounting	
Audit	
Other(Utilities, Phone Supplies, Equipment)	
Maintenance/Supplies	
 Technology	 \$11,400.00
Office Supplies (Includes new tablets):	\$8,000.00
Training-Administration:	\$6,200.00
Codifying	\$1,200.00
Fees	\$12,850.00
Meetings:	\$3,600.00
Events:	\$11,400.00
Clean Up Day	
Trails Day	
Community Education Series	
Safety Days	
Trunk or Treat	
Holiday Social	
Star Gazing	
Noxious Weeds	
Marketing:	
Newsletters	\$700.00
Census	\$5,500.00
Tarn Stickers	\$600.00
Election:	\$6,000.00
Memberships:	\$5,000.00
Community Fund:	\$9,500.00
Scholarships:	\$3,000.00
Grant Expenses	\$40,300.00
HC3	
Defensible Space	

**Total****\$385,512.63**

## Town of Blue River General Fund-Public Works

### Building Permits by Year



### Budget Narrative-Public Works

The Public Works Department provides building permitting, road maintenance, snow removal, and wildfire defensible space program. In 2019, there have been a significant increase in building activity. There were 12 new construction projects in 2018 and 2019 has seen similar growth with many home repairs, and additions on existing housing. It is anticipated that as buildable lots decrease and become more difficult to build, activity will shift to repairs, remodels and additions.

The Town continued the cistern program providing fire protection assistance. Cisterns were installed at three locations throughout Town. This brings the total to 20 locations throughout Town. In addition to cisterns, 13 homes participated in the wildfire defensible space grant program.

Roads within the Town of Blue River, being primarily dirt, were graded three times in 2019. Road base was added to areas, ditching and crowning were conducted to help facilitate proper drainage. While the 2018/2019 winter season saw record snowfall, the winter preparation and extra work conducted in fall of 2018 proved beneficial in mitigating spring road issues. Plans are to continue with extra grading as well as more preventative maintenance in 2020.

In addition to road maintenance, work was completed on the installation of gateway signage and installation of three solar speed limit signs.



**Goal #1:**

- Develop a strong preventative maintenance program for all roads to ensure longevity.

*Performance Measurement:*

- With preventative maintenance the occurrence of larger issues should be mitigated and resident concerns addressed in a timely manner.

**Goal #2:**

- Improve the permitting system for building permits to allow for ease of access and increase efficiency.

*Performance Measurement:*

- By developing a more streamlined system, this will reduce staff time and allow for ease of use by owners, and contractors.

**Public Works**

Salaries (Building Official/Electrical Inspector)	\$68,058.00
Benefits (Health/Retirement)	\$7,428.57
Workman's Comp	\$3,428.00
Payroll Tax	\$7,142.00
Technology (Cloud & Citizen Serve)	\$7,800.00
Phones	\$1,518.00
Training	\$1,550.00
Fuel	\$1,700.00
Auto Repair/Maintenance	\$2,000.00
Street Lights	\$2,500.00
Snow Removal	\$194,505.00
Street Maintenance	\$160,000.00
Sign Installation/replacements	
Cistern Maintenance	
Culverts Maintenance	
Road Grading	
Miscellaneous	
Engineering	\$5,000.00
Road Signs	\$2,000.00
Park Maintenance	\$3,000.00
Planning/Zoning	\$8,400.00
<b>Total Public Works</b>	<b>\$472,601.57</b>



## Town of Blue River General Fund-Public Safety

### **Budget Narrative-Public Safety**

Since 2017, the Town of Blue River has operated an independent Marshal's Office. In 2019, the Marshal's Office officially changed to become the Blue River Police Department. There are two full-time officers. The 2020 budget provides for the addition of two full-time officers. The addition will allow for 24/7 coverage in the Town of Blue River. The mission of the Blue River Police Department is committed to crime prevention and working cooperatively with the community to identify and solve neighborhood problems.

### ***Goal #1: Increase staffing to four full-time police officers***

As activity has increased within the Town of Blue River and increased traffic on Hwy 9, on-call time has become a concern. The addition of two full-time officers will allow for full coverage as well as rest for staff.

#### *Performance Measurement:*

- With the addition of two officers, staff fatigue will be reduced. The need for officers to be on-call 24/7 will be eliminated.
- Increased public safety with full coverage allowing ease of access and increased response times to emergencies.

### ***Goal #2: Increase public safety programs/events***

The Police Department will once again host Blue River Safety Days.

#### *Performance Measurement:*

- Increase in resident interaction and satisfaction.

### **Public Safety**

#### **Police Department**

Salaries (Chief, Sargent, 2-Officers):	\$209,000.00
Benefits (Health/Retirement):	\$29,714.29
Payroll Expense/Taxes:	\$3,125.00
Workman's Comp:	\$6,856.00
Technology (Cloud, Citizen Serve, Body Cams, Computer)	\$18,323.00
Phones	\$6,072.00
Fuel:	\$6,000.00
Training:	\$3,000.00
Uniforms/Supplies:	\$3,000.00
Auto Maintenance:	\$2,000.00
Animal Control:	\$2,100.00
Communications Center:	\$20,000.00
HASMAT:	\$1,885.00
Radar Certifications:	\$100.00



**Court Expense**

Judge:	\$6,500.00
Prosecutor:	\$9,600.00
Court Clerk (50% of Deputy Clerk Salary):	\$21,840.00
Administration	\$800.00
<b>Total:</b>	<b>\$349,915.29</b>





# **Town of Blue River Capital Fund 2020 Budget**

## **Budget Narrative-Capital**

Over the last several years, focus has remained on large road improvement projects including widening the entrance of Spruce Creek Road; guardrail installation and road base to Lakeshore Drive; drainage work in 97 Circle and drainage road improvements along Blue River Road. Capital improvements have included the installation of 20 cisterns located throughout the Town.

At the end of 2018, the Town of Blue River adopted the Capital Improvement Plan. This plan outlines capital improvements identified by the Board of Trustees, Planning & Zoning Commission, Town Appointed Committees and residents. The main focus is road improvements but also additional cisterns, trails and recreation path. The plan identifies estimated cost, locations and types of improvements needed.

In 2019, the Town of Blue River has worked with the Town of Breckenridge, Summit County and CDOT on a Highway 9 Access Plan. An access plan provides a unified vision of the future access needs for a particular roadway corridor. The plan defines existing and future access locations and configurations, with consideration for spacing, traffic movements, circulation and alternative access opportunities. It is a long-rang planning document that identifies access conditions that will be implemented as highway and land-use characteristics change. The plan being developed includes a design for what a recreation trail from Breckenridge to Hoosier Pass could look like.

The Board of Trustees have worked to create a dedicated source of funding for capital improvements. Understanding that the current level of funding is inadequate to fund all of the projects for the Town, work will be done in 2020 to create an investment strategy to grow the Capital Fund allowing for future projects to be completed.

In 2020, the Town will not be conducting any major capital improvement projects. Focus will be on creating an investment strategy for the future. The Town will be conducting improvements to Town Hall to create needed additional office space.

### **Goal #1:**

- Develop an investment strategy for the capital fund.

#### *Performance Measurement:*

- A written plan allowing for growth within the Capital Fund

### **Capital Fund**

Beginning Balance	\$409,903.92
General Fund Contribution	\$0.00
Expenditures	\$20,000.00
<b>Total</b>	<b>\$389,903.92</b>



## **Town of Blue River Conservation Trust Fund 2020 Budget**

### **Budget Narrative-Conservation Trust**

The Conservation Trust revenues received are paid quarterly through the Department of Local Affairs on a per capita basis to 470 eligible local governments: counties, cities, towns and Title 32 special districts that provide park and recreation services in their service plans. Funding can be used for the acquisition, development, and maintenance of new conservation sites or for capital improvements or maintenance for recreational purposes on any public site. A public site is defined by the department as a publicly owned site, or a site in which a public entity/local government holds an interest in land or water.

With the establishment of the Trails Committee, there is opportunity to utilize the funds towards the development of a trail system in Blue River. Plans for the Conservation Trust Funds in 2020 include obtaining easements, and trail improvements.

### **Conservation Trust Fund**

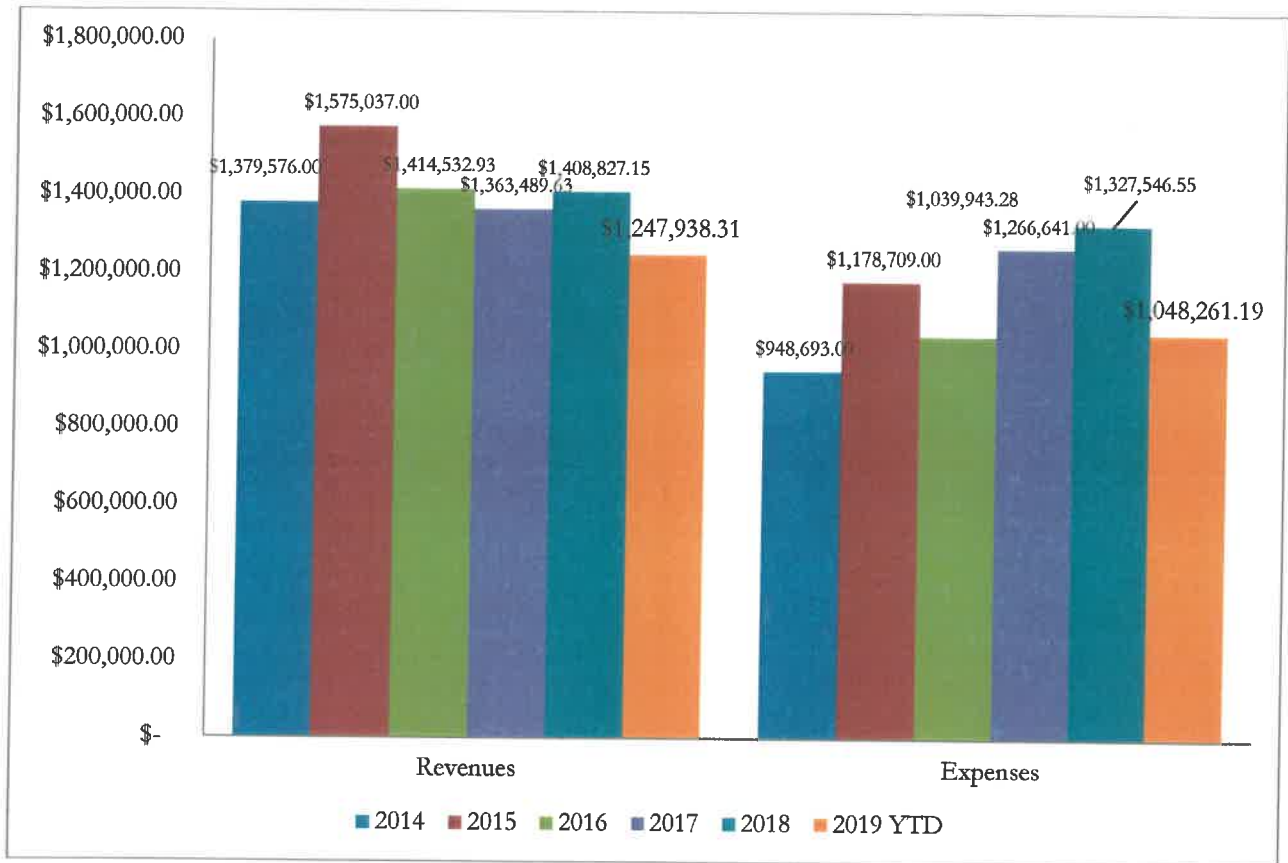
Beginning Balance	\$88,185.31
Revenues	\$6,000.00
Expenditures	\$20,000.00
<b>Net</b>	<b>\$74,185.31</b>

### **Trails**

Easement Acquisition	\$10,000.00
Legal	\$5,000.00
Surveys	\$5,000.00
<b>Total</b>	<b>\$20,000.00</b>



## Year to Year Comparison Actuals







# Town of Blue River

## General Fund

Item	Description	Actuals 2017	Actuals 2018	Budget 2019	Actuals 2019 October	Budget 2020
Income						
	<b>Beginning Balance General Fund Balance</b>	<b>\$1,778,382.00</b>	<b>\$ 1,702,774.25</b>	<b>\$ 1,784,054.85</b>	<b>\$ 1,780,356.89</b>	<b>\$ 1,980,034.01</b>
	<b>Taxes/Fees</b>					
40010	General Property Tax	\$ 508,620.09	\$ 525,840.29	\$ 527,033.20	\$ 525,858.08	\$ 644,798.35
40020	Delinquent Taxes	\$ 33.96	\$ (82.65)		\$ 105.13	
40030	Lodging Tax	\$ 126,585.55	\$ 135,291.74	\$ 150,000.00	\$ 123,251.88	\$ 165,000.00
40040	Specific Ownership Tax	\$ 30,276.88	\$ 30,442.55	\$ 24,000.00	\$ 21,813.75	\$ 24,000.00
40050	Motor Vehicle License Fees	\$ 2,878.72	\$ 5,654.67	\$ 2,200.00	\$ 10,954.84	\$ 5,000.00
40060	Sales Tax	\$ 237,468.92	\$ 290,916.43	\$ 240,000.00	\$ 276,856.19	\$ 250,000.00
40070	Cigarette Tax	\$ 1,495.21	\$ 312.76	\$ 1,000.00	\$ 358.57	\$ 1,000.00
40080	Highway User's Tax	\$ 37,700.50	\$ 48,656.47	\$ 38,136.72	\$ 50,418.94	\$ 44,890.31
40090	Road & Bridge Fees	\$ 16,864.50	\$ 16,338.28	\$ 17,000.00	\$ 17,344.04	\$ 17,000.00
	<b>Total Income Taxes/Fees</b>	<b>\$ 961,924.33</b>	<b>\$ 1,053,370.54</b>	<b>\$ 999,369.92</b>	<b>\$ 1,026,961.42</b>	<b>\$ 1,151,688.66</b>
	<b>Building Department</b>					
41010	Building Inspection Department	\$ 73,236.05	\$ 122,856.58	\$ 90,000.00	\$ 88,858.78	\$ 75,000.00
41020	Architectural Review Fees	\$ 2,250.00	\$ 3,735.00	\$ 3,000.00	\$ 1,100.00	\$ 1,000.00
41030	Development Fees	\$ -				
	<b>Total Income Building Department</b>	<b>\$ 75,486.05</b>	<b>\$ 126,591.58</b>	<b>\$ 93,000.00</b>	<b>\$ 89,958.78</b>	<b>\$ 76,000.00</b>
	<b>Municipal Court</b>					
42010	Court Fines	\$ 51,153.00	\$ 29,821.22	\$ 50,000.00	\$ 22,741.70	\$ 30,000.00
42020	Ticket Surcharge	\$ 5,251.00	\$ 3,064.00	\$ 3,000.00	\$ 2,074.00	\$ 1,000.00
42030	Marshal Office Income (VIN/Fingerprinting)	\$ 570.00	\$ 22.00	\$ 50.00	\$ 32.00	\$ 50.00
	<b>Total Municipal Court</b>	<b>\$ 56,974.00</b>	<b>\$ 32,907.22</b>	<b>\$ 53,050.00</b>	<b>\$ 24,847.70</b>	<b>\$ 31,050.00</b>
	<b>Tam Income</b>					
43010	Boat Fees	\$ 3,140.00	\$ 4,200.00	\$ 4,200.00	\$ 3,555.00	\$ 1,500.00
	<b>Total Tam Income</b>	<b>\$ 3,140.00</b>	<b>\$ 4,200.00</b>	<b>\$ 4,200.00</b>	<b>\$ 3,555.00</b>	<b>\$ 1,500.00</b>
	<b>Grants</b>					
44040	Defensible Space Grants	\$ 27,166.70	\$ 30,532.11	\$ 30,000.00	\$ 22,350.00	\$ 30,000.00
44050	DOLA Administrative Grant	\$ 8,339.48				
44060	Cisterns		\$ 71,250.00		\$ 2,210.89	
44065	DOLA-Town Hall	\$ 125,000.00				
44075	Police Department Grants		\$ 5,803.84	\$ 10,000.00	\$ 8,075.00	\$ 8,200.00
	<b>Total Grants</b>	<b>\$ 160,506.18</b>	<b>\$ 107,585.95</b>	<b>\$ 40,000.00</b>	<b>\$ 32,635.89</b>	<b>\$ 38,200.00</b>
	<b>Other Income</b>					
44020	Interest on Investments	\$ 114.27	\$ 4,388.60	\$ 200.00	\$ 86.48	\$ 1,000.00
44025	Interest on Taxes	\$ 601.41	\$ 645.60	\$ 500.00	\$ 413.72	\$ 500.00
44030	Natural Gas Franchise	\$ 67,023.28	\$ 49,865.48	\$ 60,000.00	\$ 41,286.81	\$ 50,000.00
44070	Credit Card Fees	\$ 1,456.09	\$ 990.43	\$ 1,500.00	\$ 1,250.02	\$ 2,000.00
44080	Lodging Tax Registration	\$ 12,037.50	\$ 16,262.50	\$ 12,000.00	\$ 11,030.25	\$ 12,000.00
44090	Business Licenses	\$ 8,500.00	\$ 9,175.00	\$ 8,500.00	\$ 8,485.00	\$ 8,000.00
44100	Administrative Misc Income	\$ 6,697.44	\$ 2,844.25	\$ 6,000.00	\$ 7,427.24	\$ 5,500.00
	<b>Total Other Income</b>	<b>\$ 96,429.99</b>	<b>\$ 84,171.86</b>	<b>\$ 88,700.00</b>	<b>\$ 69,979.52</b>	<b>\$ 79,000.00</b>
	<b>Total Income</b>	<b>\$ 1,354,460.55</b>	<b>\$ 1,408,827.15</b>	<b>\$ 1,278,319.92</b>	<b>\$ 1,247,938.31</b>	<b>\$ 1,377,438.66</b>

Item	Description					
	<b>Administration-Personnel</b>					
71010	Salary Elected Officials	\$ 11,900.00	\$ 13,900.00	\$ 14,400.00	\$ 11,000.00	\$ 14,400.00
71020	Town Manager	\$ 70,500.06	\$ 77,023.19	\$ 73,500.00	\$ 69,875.58	\$ 77,175.00
71030	Deputy Town Clerk		\$ 6,397.61	\$ 35,360.00	\$ 33,256.25	\$ 43,680.00
71040	Payroll Taxes	\$ 16,928.59	\$ 21,146.76	\$ 18,000.00	\$ 22,348.71	\$ 25,000.00
71050	Payroll Service Fees	\$ 26.25	\$ -	\$ 30.00		\$ -
71065	Unemployment Payments	\$ 50.00				
71060	Workmans Comp	\$ 7,600.00	\$ 11,146.00	\$ 12,000.00	\$ 6,295.00	\$ 12,000.00
71070	Benefits (Health/Retirement)	\$ 15,262.40	\$ 23,937.74	\$ 51,000.00	\$ 16,608.00	\$ 52,000.00
71080	Town Attorney Salary	\$ 11,832.50	\$ 12,516.18	\$ 30,000.00	\$ 13,199.55	\$ 40,000.00
71090	Accounting	\$ 5,185.10	\$ 5,754.84	\$ 5,500.00	\$ 4,398.75	\$ 6,000.00
71100	Audit	\$ 11,042.00	\$ 9,365.00	\$ 10,000.00	\$ 5,930.00	\$ 8,000.00
	<b>Total Admin Personnel</b>	<b>\$ 150,326.90</b>	<b>\$ 181,187.32</b>	<b>\$ 249,790.00</b>	<b>\$ 182,911.84</b>	<b>\$ 278,255.00</b>
	<b>Administration</b>					
72010	Office Supplies	\$ 4,271.51	\$ 6,811.32	\$ 6,000.00	\$ 2,884.31	\$ 8,000.00
72015	Uniforms				\$ -	\$ 500.00
72020	Telephone	\$ 4,806.49	\$ 5,885.84	\$ 6,100.00	\$ 6,815.37	\$ 8,000.00
72030	Postage	\$ 108.00	\$ 6.10	\$ 30.00	\$ 3.00	\$ 100.00
72040	Printing & Publishing	\$ 8,805.83	\$ 4,099.51	\$ 7,000.00	\$ 3,832.65	\$ 6,000.00
72045	Trail E					
72050	Meetings & Events Expense	\$ 7,997.91	\$ 7,980.00	\$ 8,000.00	\$ 9,422.41	\$ 15,000.00
72060	Training	\$ 7,180.40	\$ 8,270.00	\$ 7,000.00	\$ 7,385.89	\$ 12,000.00
72070	Sales & Lodging Tax Admin	\$ 231.00			\$ 775.96	\$ 500.00
72080	Professional Services/Membership Fees	\$ 525.00	\$ 730.27	\$ 600.00	\$ 717.50	\$ 1,000.00
72090	Equipment Repairs & Lease	\$ 2,993.53	\$ 4,904.27	\$ 4,500.00	\$ 3,646.33	\$ 11,000.00
72100	Technology	\$ 6,339.59	\$ 37,669.43	\$ 47,000.00	\$ 37,025.72	\$ 40,000.00
72105	Community Engagement/Marketing	\$ 1,215.00	\$ -	\$ 1,200.00	\$ 742.20	\$ 1,000.00
72106	Community Fund			\$ 7,000.00	\$ 5,500.00	\$ 10,000.00
72107	Scholarships			\$ 2,000.00	\$ 1,500.00	\$ 3,000.00
72110	Insurance	\$ 13,702.00	\$ 8,067.61	\$ 12,000.00	\$ 16,556.20	\$ 17,000.00



72120	Codifying	\$ 754.64	\$ 1,026.01	\$ 1,000.00	\$ 614.40	\$ 1,200.00
72130	Elections		\$ 4,529.49	\$ -	\$ -	\$ 6,000.00
72140	County Treasurer Fees	\$ 10,196.38	\$ 10,475.19	\$ 10,000.00	\$ 10,481.58	\$ 12,000.00
72150	NWCOG	\$ 845.00	\$ 921.00	\$ 1,000.00	\$ 959.00	\$ 1,200.00
72160	CML	\$ 1,144.00	\$ 1,169.00	\$ 1,200.00		\$ 1,175.00
72170	CAST	\$ 630.00	\$ 630.00	\$ 650.00	\$ 630.00	\$ 650.00
72180	Credit Card Charges	\$ 1,314.73	\$ 944.80	\$ 1,000.00	\$ 1,115.89	\$ 2,000.00
72190	Tree Top Donation		\$ 1,000.00			
72195	HCS Climate Action		\$ 3,000.00			
	Payroll Accrued/Health	\$ 9,889.45		\$ 9,889.00	\$ 9,889.00	\$ 10,000.00
6240	Admin Misc	\$ 45.17		\$ -	\$ 35.00	\$ -
	<b>Total Administration</b>	<b>\$ 82,995.63</b>	<b>\$ 108,119.84</b>	<b>\$ 133,169.00</b>	<b>\$ 120,532.41</b>	<b>\$ 167,325.00</b>

#### Town Hall Expense

73010	Utilities	\$ 6,195.85	\$ 8,772.43	\$ 8,500.00	\$ 8,309.58	\$ 10,000.00
73020	Trash	\$ 384.00	\$ 648.00	\$ 800.00	\$ 937.60	\$ 1,000.00
73030	Supplies	\$ 860.87	\$ 570.06	\$ 750.00	\$ 792.39	\$ 1,000.00
73040	Grounds & Snow Removal		\$ 400.00			
73060	Repairs & Maintenance	\$ 315.16	\$ 2,241.21	\$ 1,500.00	\$ 1,582.44	\$ 2,000.00
	<b>Total Town Hall Expense</b>	<b>\$ 7,755.88</b>	<b>\$ 12,631.70</b>	<b>\$ 11,550.00</b>	<b>\$ 11,622.01</b>	<b>\$ 14,000.00</b>

#### Planning & Zoning

74010	Planning/Zoning Salary	\$ 8,750.00	\$ 8,250.00	\$ 8,400.00	\$ 6,500.00	\$ 8,400.00
74030	P & Z Professional Fees	\$ (1,578.50)	\$ 350.00	\$ -	\$ 1,300.00	\$ -
	<b>Total Planning &amp; Zoning</b>	<b>\$ 7,171.50</b>	<b>\$ 8,600.00</b>	<b>\$ 8,400.00</b>	<b>\$ 7,800.00</b>	<b>\$ 8,400.00</b>

#### Municipal Court

75010	Judge Salary	\$ 6,500.04	\$ 6,500.04	\$ 6,500.00	\$ 5,416.70	\$ 6,500.00
75020	Prosecutor Salary	\$ 9,600.00	\$ 8,800.00	\$ 9,600.00	\$ 8,000.00	\$ 9,600.00
75040	Administration/Supplies	\$ 1,167.63	\$ 1,567.30	\$ 1,500.00	\$ 570.84	\$ 800.00
	<b>Total Municipal Court</b>	<b>\$ 17,267.67</b>	<b>\$ 16,867.34</b>	<b>\$ 17,600.00</b>	<b>\$ 13,987.54</b>	<b>\$ 16,900.00</b>

#### Public Safety

76010	Salaries	\$ 75,432.88	\$ 108,972.45	\$ 112,373.00	\$ 107,665.15	\$ 209,000.00
76020	Sheriff's Office	\$ 20,000.02				
76030	Fuel	\$ 4,365.52	\$ 2,315.12	\$ 6,000.00	\$ 2,572.75	\$ 6,000.00
76040	Uniforms/Supplies	\$ 3,788.74	\$ 5,159.01	\$ 6,000.00	\$ 814.43	\$ 3,000.00
76050	Auto (repair, maintenance, car wash)	\$ 42,534.55	\$ 7,447.13	\$ 45,000.00	\$ 11,910.65	\$ 2,000.00
76060	Animal Shelter	\$ 665.00	\$ 2,175.00	\$ 2,000.00	\$ 1,500.00	\$ 2,100.00
76070	Communications Center	\$ 5,961.00	\$ 5,760.00	\$ 8,000.00	\$ 7,643.94	\$ 20,000.00
76075	Survivor Support			\$ 1,000.00	\$ 1,000.00	\$ -
76080	HASMAT	\$ 1,795.89	\$ 1,885.68	\$ 1,885.68	\$ 1,885.68	\$ 1,885.68
76090	Radar Certification	\$ 869.31	\$ 45.00	\$ 100.00	\$ 80.00	\$ 100.00
76110	Professional Services				\$ 390.00	\$ -
76115	Extra Work/Grant Expense		\$ 4,682.77	\$ 10,000.00	\$ 5,100.00	\$ -
	<b>Total Marshal Office</b>	<b>\$ 155,412.91</b>	<b>\$ 138,442.16</b>	<b>\$ 192,358.68</b>	<b>\$ 140,562.60</b>	<b>\$ 244,085.68</b>

#### Public Works

77010	Salaries Building Department	\$ 45,747.99	\$ 55,730.86	\$ 58,710.00	\$ 50,620.04	\$ 61,058.40
77015	Electrical Inspections	\$ 9,815.00	\$ 8,775.00	\$ 7,000.00	\$ 7,816.25	\$ 7,000.00
	Fuel Building Dept					\$ 1,700.00
	Auto Repair/Maintenance Building Dept					\$ 2,000.00
77020	Street Lights Utilities	\$ 1,785.05	\$ 1,445.63	\$ 1,800.00	\$ 2,217.03	\$ 2,500.00
77030	Snow Removal	\$ 182,256.99	\$ 185,173.42	\$ 188,840.20	\$ 131,492.76	\$ 194,505.41
77040	Street Maintenance	\$ 57,097.13	\$ 97,392.40	\$ 140,000.00	\$ 123,967.93	\$ 160,000.00
77050	Engineering	\$ 16,080.61	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
77060	Road Signs	\$ 949.63	\$ 1,227.28	\$ 15,000.00	\$ 13,263.34	\$ 2,000.00
77070	Tarn Passes		\$ 972.20	\$ 1,000.00	\$ 670.00	\$ -
77080	Forest Improvements	\$ 97.50	\$ 2,900.40	\$ 500.00		\$ -
77090	Wildfire/Defensible Space Grant	\$ 28,534.35	\$ 52,492.50	\$ 40,000.00	\$ 45,860.00	\$ 40,000.00
77095	High Country Conservation Eangery Grants	\$ 450.00	\$ 150.00	\$ 300.00	\$ 150.00	\$ 300.00
77100	Town Park Maintenance		\$ -	\$ 1,000.00	\$ -	\$ 3,000.00
77105	Summit Stage	\$ 36,000.00				
77115	Trail Easements				\$ 1,416.00	
	General Fund to Capital Funding	\$ 630,323.56	\$ 455,438.50	\$ 210,000.00	\$ 193,371.44	\$ -
	<b>Total Public Works</b>	<b>\$ 1,009,137.81</b>	<b>\$ 861,698.19</b>	<b>\$ 669,150.20</b>	<b>\$ 570,844.79</b>	<b>\$ 479,063.81</b>

#### Total Expenses

	<b>Total Expenses</b>	<b>\$ 1,430,068.30</b>	<b>\$ 1,327,546.55</b>	<b>\$ 1,282,017.88</b>	<b>\$ 1,048,261.19</b>	<b>\$ 1,208,029.49</b>
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#### Net Revenue/Expense

	<b>Net Revenue/Expense</b>	<b>\$ (75,607.75)</b>	<b>\$ 81,280.60</b>	<b>\$ (3,697.96)</b>	<b>\$ 199,677.12</b>	<b>\$ 169,409.17</b>
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#### General Fund Reserves

	TABOR Requirement	\$ 49,000.00	\$ 49,000.00	\$ 60,000.00	\$ 40,000.00	\$ 40,000.00
	General Fund Contingent Reserve	\$ 400,000.00	\$ 400,000.00	\$ 500,000.00	\$ 500,000.00	\$ 600,000.00
	<b>Total General Fund Reserves</b>	<b>\$ 449,000.00</b>	<b>\$ 449,000.00</b>	<b>\$ 560,000.00</b>	<b>\$ 540,000.00</b>	<b>\$ 640,000.00</b>

#### Fiscal Year Ending General Balance

	<b>Fiscal Year Ending General Balance</b>	<b>\$1,702,774.25</b>	<b>\$ 1,784,054.85</b>	<b>\$ 1,780,356.89</b>	<b>\$ 1,980,034.01</b>	<b>\$ 2,149,443.18</b>
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**Town of Blue River**  
**Capital Fund**  
**Description**

	Actuals 2017	Actuals 2018	Budget 2019	Actual October	Budget 2020
<b>Beginning Capital Fund Balance</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$409,903.92</b>

**REVENUES**

*Capital Contributions*

Contributions from General Fund	\$ 506,457.56	\$ 384,188.51	\$ 210,000.00	\$ 193,371.44	\$ -
Other Contributions					
<b>Total Income Taxes/Fees</b>	<b>\$ 506,457.56</b>	<b>\$ 384,188.51</b>	<b>\$ 210,000.00</b>	<b>\$ 193,371.44</b>	<b>\$ -</b>

*Grant Revenue*

Cistern Grant (DOLA)	\$ -	\$ 71,250.00			
Cistern Grant Wildfire Council					
DOLA Administrative Grant					
Other Grants Town Hall Expansion	\$ 125,000.00				
<b>Total Income Taxes/Fees</b>	<b>\$ 125,000.00</b>	<b>\$ 71,250.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Total Income</b>	<b>\$ 631,457.56</b>	<b>\$ 455,438.51</b>	<b>\$ 210,000.00</b>	<b>\$ 193,371.44</b>	<b>\$ -</b>
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**EXPENSES**

**Road Projects**

Construction	\$ 170,462.00				
Engineering	\$ 69,885.62				
Legal/In house Construction Eng	\$ 38,732.70	\$ 95,938.26			
Easements	\$ 12,616.28				
Surveys	\$ 14,017.50				
<b>Total Road Projects Expense</b>	<b>\$ 305,714.10</b>	<b>\$ 95,938.26</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Planning**

Capital Planning		\$ 84,673.32		\$ 1,785.70	
CDOT Access Plan		\$ 62,000.00		\$ 43,400.00	
<b>Total Planning</b>		<b>\$ 146,673.32</b>	<b>\$ -</b>	<b>\$ 45,185.70</b>	<b>\$ -</b>

**Engineering**

Signage	\$ 750.00	\$ 38,050.00	\$ -	\$ 8,036.00	\$ -
Other Engineering	\$ 12,953.25	\$ -			
<b>Total Engineering Expense</b>	<b>\$ 13,703.25</b>	<b>\$ 38,050.00</b>	<b>\$ -</b>	<b>\$ 8,036.00</b>	<b>\$ -</b>

**Town Hall Capital**

Construction	\$ 312,040.21	\$ 14,439.00			\$ 20,000.00
Maintenance	\$ -				
Remodel	\$ -				
<b>Total Town Hall Expense</b>	<b>\$ 312,040.21</b>	<b>\$ 14,439.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000.00</b>

**Land Acquisition**

Land Purchase	\$ -				
Legal	\$ -				
<b>Total Land Acquisition</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Cistern Project**

Cistern Expenses	\$ -	\$ 160,337.93	\$ 210,000.00	140149.74	\$ -
<b>Total Administration</b>	<b>\$ -</b>	<b>\$ 160,337.93</b>	<b>\$ 210,000.00</b>	<b>\$ 140,149.74</b>	<b>\$ -</b>

<b>Total Capital Fund Expenses</b>	<b>\$ 631,457.56</b>	<b>\$ 455,438.51</b>	<b>\$ 210,000.00</b>	<b>\$ 193,371.44</b>	<b>\$ 20,000.00</b>
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<b>Capital Fund Ending Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 389,903.92</b>
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**Town of Blue River  
Conservation Trust Fund**

Description	Actuals 2017	Actuals 2018	Budget 2019	Actuals 2019	Budget 2020
Beginning CTF Balance	\$68,624.00	\$75,464.57	\$84,721.10	\$90,721.10	\$99,079.72

**REVENUES**

**CTF Revenue**

Annual CTF Receipts	\$ 6,840.57	\$ 9,256.53	\$ 6,000.00	\$ 8,358.62	\$ 6,000.00
<b>Total CTF Revenue</b>	<b>\$ 6,840.57</b>	<b>\$ 9,256.53</b>	<b>\$ 6,000.00</b>	<b>\$ 8,358.62</b>	<b>\$ 6,000.00</b>

<b>Total Income</b>	<b>6,840.57</b>	<b>9,256.53</b>	<b>6,000.00</b>	<b>8,358.62</b>	<b>6,000.00</b>
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**EXPENSES**

**CTF Expenditures**

Trail Easements					\$ 10,000.00
Legal					\$ 5,000.00
Surveys					\$ 5,000.00
Reimbursement Transfer to General Fund	\$ -				
<b>Total CTF Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000.00</b>

<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000.00</b>
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<b>Balance</b>	<b>75,464.57</b>	<b>84,721.10</b>	<b>90,721.10</b>	<b>99,079.72</b>	<b>85,079.72</b>
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**RESOLUTION NO. 19-08**  
**RESOLUTION TO ADOPT BUDGET**

(Pursuant to 29-1-108, C.R.S.)

A RESOLUTION SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING A BUDGET FOR THE TOWN OF BLUE RIVER, COLORADO, FOR THE CALENDAR YEAR BEGINNING ON THE FIRST DAY OF JANUARY, 2020, AND ENDING ON THE LAST DAY OF DECEMBER, 2020.

WHEREAS, the Board of Trustees of the Town of Blue River has appointed Michelle Eddy, to prepare and submit a proposed budget to said governing body at the proper time; and

WHEREAS, Michelle Eddy, Town Manager, has submitted a proposed budget to this governing body on September 17, 2019, for its consideration, and;

WHEREAS, upon due and proper notice, published or posted in accordance with the law, said proposed budget was open for inspection by the public at a designated place, a public hearing was held on October 7, 2019, and interested taxpayers were given the opportunity to file or register any objections to said proposed budget, and;


WHEREAS, whatever increases may have been made in the expenditures, like increases were added to the revenues or planned to be expended from reserves/fund balances so that the budget remains in balance, as required by law.

NOW, THEREFORE, BE IT RESOLVED BY THE Board of Trustees of the Town of Blue River, Colorado:

Section 1. That the budget as submitted, amended, and summarized by fund, hereby is approved and adopted as the budget of the Town of Blue River for the year stated above.

Section 2. That the budget hereby approved and adopted shall be signed by the Mayor and made a part of the public records of the Town.

ADOPTED, this 19<sup>th</sup> day of November, A.D., 2019

  
Toby Babich, Mayor

Toby Babich, Mayor-  
Tyler Brook, Trustee-  
Dan Cleary, Trustee-  
Joel Dixon, Trustee-  
Mark Fossett, Trustee-  
Ted Pilling, Trustee-  
Ken Robertson, Trustee-



**RESOLUTION NO. 19-09**  
**RESOLUTION TO APPROPRIATE SUMS OF MONEY**

(Pursuant to Section 29-1-108, C.R.S.)

A RESOLUTION APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNT AND FOR THE PURPOSE AS SET FORTH BELOW, FOR THE TOWN OF BLUE RIVER, COLORADO, FOR THE 2020 BUDGET YEAR.

WHEREAS, the Board of Trustees has adopted the annual budget in accordance with the Local Government Budget Law, on November 19, 2019, and;

WHEREAS, the Board of Trustees has made provision therein for revenues in an amount equal to or greater than the total proposed expenditures as set forth in said budget, and;

WHEREAS, it is not only required by law, but also necessary to appropriate the revenues and reserves or fund balances provided in the budget to and for the purposes described below, thereby establishing a limitation on expenditures for the operations of the Town of Blue River.

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

Section 1. That the following sums are hereby appropriated from the revenue of each fund, to each fund, for purposes stated:

**GENERAL FUND:**

Operating Expenses	\$ 1,208,029.49
Reserves	<u>\$ 640,000.00</u>
<b>TOTAL GENERAL FUND</b>	<b>\$ 1,848,029.49</b>

**CAPITAL FUND**

Expenses	<u>\$ 20,000.00</u>
<b>TOTAL CAPITAL FUND</b>	<b>\$ 20,000.00</b>

**CONSERVATION TRUST FUND**

Expenses	<u>\$ 20,000.00</u>
<b>TOTAL CONSERVATION TRUST FUND</b>	<b>\$ 20,000.00</b>

ADOPTED THIS 19th day of November, A.D. 2019.



**Toby Babich, Mayor**



**RESOLUTION NO. 19-10**  
**RESOLUTION TO SET MILL LEVIES**

(Pursuant to 39-5-128, C.R.S. and 39-1-111, C.R.S.)

A RESOLUTION LEVYING PROPERTY TAXES FOR THE YEAR 2017, TO HELP DEFRAY THE COSTS OF GOVERNMENT FOR THE TOWN OF BLUE RIVER, COLORADO, FOR THE 2019 BUDGET YEAR.

**WHEREAS**, the Board of Trustees of the Town of Blue River, has adopted the annual budget in accordance with the Local Government Budget Law, on November 19, 2019 and;

**WHEREAS**, the amount of money necessary to balance the budget for general operating purposes from property tax revenue is \$ 644,798.35 and;

**WHEREAS**, the 2019 valuation for assessment for the Town of Blue River as certified by the County Assessor(s) is \$ 52,465,043.

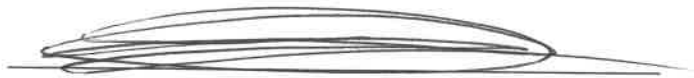
**NOW, THEREFORE**, BE IT RESOLVED/ORDAINED BY THE BOARD OF TRUSTEES OF THE TOWN OF BLUE RIVER, COLORADO:

Section 1. That for the purpose of meeting all general operating expenses of the Town of Blue River during the 2020 budget year, there is hereby levied a tax of **12.290** mills upon each dollar of the total valuation for assessment of all taxable property within the Town of Blue River for the year 2019.

Section 2. For the purpose of collecting abated or refunded revenue from the previous tax year an additional 0.000 abatement levy is hereby certified at **12.290**.

Section 3. That the Town Manager is hereby authorized and directed to immediately certify to the County Commissioners of Summit County, Colorado, the mill levies for the Town of Blue River as hereinabove determined and set, or be authorized and directed to certify to the County Commissioners of Summit County, Colorado, the mill levies for the Town of Blue River as hereinabove determined and set, but as recalculated as needed upon receipt of the final (December) certification of valuation from the county assessor in order to comply with any applicable revenue and other budgetary limits.

ADOPTED this 19<sup>th</sup> day of November, A.D. 2019.

A handwritten signature in dark ink, appearing to read 'Toby Babich', written over a horizontal line.

**Toby Babich, Mayor**





## **RESOLUTION NO. 19-11**

### **A RESOLUTION DESIGNATING ANY UNSPENT REVENUES AVAILABLE ON DECEMBER 31, 2019 AS NON-EMERGENCY RESERVE INCREASES.**

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

The Board of Trustees of the Town of Blue River, Colorado, hereby determines and declares that any and all year end balances shall be considered a non-emergency “reserve increase” and therefore a part of 2019 fiscal year spending: within the meaning of Article X, Section 20(2)(e) of the Colorado Constitution.

INTRODUCED, READ, APPROVED AND ADOPTED BY A MAJORITY OF THE BOARD OF TRUSTEES OF THE TOWN OF BLUE RIVER, COLORADO ON THIS 19<sup>th</sup> DAY OF NOVEMBER, 2019.

TOWN OF BLUE RIVER

  
Toby Babich, Mayor

