

EAGLE COUNTY BOARD OF COUNTY COMMISSIONERS

STRATEGIC PRIORITIES 2024-2025

Welcome to the Eagle County Strategic Priorities for 2024 to 2025. This plan will help us implement the county's mission of "Creating a Better Eagle County for All." Commissioners and staff collaborated with community members to identify actions to improve the quality of life and success of our communities. We will work with residents and partners to adapt, update and improve the plan over the next two years.



STRATEGIC PRIORITY & MEASURABLE GOAL

2024 BUDGET ALLOCATION

STRATEGIC PRIORITY	GOAL	GOAL 2024-2025	BUDGET 2024
SUPPORT OUR WORKFORCE			
Housing New Units	By December 31, 2025, Eagle County will plan, design, entitle and partner to ensure 200 units are construction ready.	200 units	\$16,875,000
Housing Bold Moves	By December 31, 2025, Eagle County will leverage its Bold Housing Moves programs to add 500 additional housing units to accommodate its workforce and enhance housing availability.	500 units	\$8,638,333
Early Childhood Capacity	By December 31, 2025, Eagle County will increase capacity in licensed child care programs by 15%	15% increase	\$4,800,000
Home Visitations	By December 31, 2025, 75% of high risk referrals identified during a public health home visit will be successfully completed.	75%	\$622,398
School Based Mental Health	By December 31, 2025, 80% of students that receive school-based counseling will report measurable mental health improvement at the time of discharge.	80%	\$1,079,000
CREATE A RESILIENT ECONOMY			
Eagle Valley Trail Completion	By December 31, 2025, ECO Trails will construct the last eight miles of the Eagle Valley Trail	8 miles	\$15,276,282
EGE Airport Growth	By December 31, 2025, promote increased, accessible, year-round air service for the community and visitors to the region by increasing annual enplanements and capacity by 10%.	10%	Incorporated into airport fund operations
PROTECT OUR MOUNTAIN ECOSYSTEM			
Energy Improvements Local Households	By December 31, 2025, Eagle County will leverage community partnerships to assure 110 homes receive improvements to reduce household energy costs and GHG emissions.	110 homes	\$2,100,000
Building Electrification	By December 31, 2025, reduce GHG emissions from Eagle County owned and managed buildings by 14% or 186 tons.	186 tons	\$3,400,000
Building Code Implementation	By April 1, 2024, successfully adopt and implement the 2021 Building Code including IECC electric preferred amendments. By December 31, 2025, successfully adopt and implement an all electric Building Code.	Adoption	\$36,000
Wildfire Mitigation Landscape Fuels	By December 31, 2025, Eagle County will complete 2,000 acres of landscape-scale fuel reduction to reduce fire intensity, structure ignition potential, and improve emergency response in areas where wildfires threaten homes, communities, and infrastructure.	2,000 acres	\$963,791
Wildfire Mitigation Homes and Private Property	By December 31, 2025, 400 residences & properties in Eagle County's wildland urban interface will participate in the REALFire risk reduction program and implement one or more of the best practice strategies identified by this program.	400 properties	\$250,000
CORE SERVICES			
Election Center Government Services Building	By June 30, 2025, Eagle County will plan, design, and construct a new government services building that will serve community members by offering a secure elections center, Sheriff's Office substation, public health and human services office and clinical space, motor vehicle and recording services along with 20 units of workforce housing.	Certificate of Occupancy	\$27,000,000
TOTAL			\$81,040,804



Eagle County's 2024 budget includes revenues of \$222 million and expenditures of \$281 million. The result is a net expenditure of \$59 million which reduces the county's fund balance for a total estimated fund balance across all funds of \$207 million.

Eagle County Revenues

2024 Budgeted Revenues \$222,071,797

<p>24% Sales & Other Taxes \$53,106,850</p>	<p>Sales and Other Taxes: Sales tax includes the voter approved 1% sales tax (approved in 1981), 0.5% mass transit tax (approved in 1995), 2% lodging tax (approved in 2022), marijuana sales and excise tax (approved in 2017), and tobacco and nicotine tax (approved in 2019). It also includes the specific ownership tax levied on motor vehicles in Colorado (enacted in 1937).</p>
<p>19% Property Taxes \$41,641,152</p>	<p>Property Taxes: The revenue budget reflects net property tax, which is the total levied minus uncollectible amounts. The calculation of levied property tax is based on the December 2022 assessed valuation and reflects the county's 13% share of total property tax collections (Where Do My Property Taxes Go?).</p>
<p>15% Other Revenue \$32,299,134</p>	<p>Other Revenues: Other revenues include investment earnings, interfund transfers, other sources of financing.</p>
<p>14% Grants \$32,018,833</p>	<p>Grants: These revenues include federal, state, and local grants as well as revenue from other governments. It also includes the payments in lieu of property tax that we receive from the federal government.</p>
<p>13% Charges for Services \$28,561,747</p>	<p>Charges for Services: This includes fees charged for the services provided by the county. Major revenue sources include Treasurer's fees, landfill fees, airport fees, bus fares, building permits, and motor vehicle and recording fees.</p>
<p>10% Internal Service Revenue \$22,453,851</p>	<p>Internal Service Revenue: The Fleet fund, Insurance Reserve fund, and Health Insurance fund account for the related county-wide programs. These revenues are offset by expenditures in other county funds.</p>
<p>5% Rental \$11,990,230</p>	<p>Rental: Rents are collected primarily within the affordable and workforce housing entities and at the airport. Rents are charged to occupants of these facilities.</p>

Eagle County Expenditures

2024 Budgeted Expenditures \$280,756,425

<p>38% Capital Outlay \$105,688,586</p>	<p>Capital Outlay: Capital outlay and leases includes capital projects across the county. In 2024 Eagle County is planning several capital projects including the construction of a new county building in Edwards and the completion of the Eagle Valley Trail.</p> <p>Additional information about these projects can be found in the Capital Expenditures section of this book.</p>
<p>29% Salaries & Benefits \$81,282,222</p>	<p>Salaries and Benefits: One of Eagle County's largest expenditure is for its staff. It is a service oriented organization and takes pride in fairly compensating the people who carry out its mission. This classification of expenditures includes wages and associated taxes, health insurance claims, retirement, and other benefits.</p> <p>Additional information about staffing levels can be found in the Personnel Summary section of this book.</p>
<p>14% Services \$40,415,435</p>	<p>Services: This classification includes all services purchased by Eagle County departments. Major expenditures are contracts with vendors including agreements to meet strategic priorities, utility costs, insurance premiums, and maintenance of buildings, vehicles, and equipment.</p>
<p>7% Other Expenditures \$20,228,185</p>	<p>Other Expenditures: Other expenditures include staff training benefits, interdepartmental services, transfers out to other county funds, and grants and contributions made to program partners.</p>
<p>6% Intergov. Exp. \$17,336,729</p>	<p>Intergovernmental Expenditures: Intergovernmental expenditures include payments to the district attorney's office, pass through of sales tax and property tax revenues to towns, and other governmental partnerships.</p>
<p>3% Supplies \$9,315,368</p>	<p>Supplies: This classification includes goods purchased by county departments. The largest expenditures include fuel and road maintenance supplies.</p>
<p>2% Debt Service \$6,489,900</p>	<p>Debt Service: Principal and interest payments along with debt issuance costs are included in this classification as explained in Current Debt Obligations.</p>