

2022 Eagle County Government Budget in Brief

EAGLE COUNTY BOARD OF COUNTY COMMISSIONERS

STRATEGIC PRIORITIES 2022-2023

Welcome to the Eagle County Strategic Priorities for 2022 to 2023. The following plan will allow us to further implement the county's mission of "Creating a Better Eagle County for All." This plan represents a collaboration between the County Commissioners, county employees and community members to identify the interrelated issues impacting the quality of life and success of our community. This document will help community members visualize the issues that we will work collaboratively on over the coming years. This plan will be dynamic, adapted and updated as we address these critical issues. Please visit [WEB ADDRESS](#) to learn more.



STRATEGIC PRIORITY & MEASURABLE GOAL

2022 BUDGET ALLOCATION

SUPPORT OUR WORKFORCE | Workforce Housing Units

With a projected housing shortfall of 6,000 units in the most recent Housing Needs Assessment, Eagle County will increase inventory by 400 units by December 31, 2023.

Workforce housing
400 units:
\$2.2 million + Staff Time

With a projected housing shortfall of 6,000 units in the most recent Housing Needs Assessment, Eagle County will plan, design, entitle and partner to ensure 500 units are construction ready by December 31, 2023.

Workforce housing
500 units:
\$1.4 million + Staff Time

SUPPORT OUR WORKFORCE | Early Childhood Access & Quality

Increase access to early childhood education services for Eagle County Workforce by increasing the number of families who receive financial support to access care from 141 families to 240 families by December 2023.

Early Childhood access:
\$65,000 + Staff Time

Increase number of licensed early childhood programs in Eagle County rated level 3 or higher on the Colorado Shines rating system from 18 out of 42 programs up to 22 out of 42 (or a total increase of level 3 or higher programs by 20%) by December 31, 2023.

Early Childhood Quality:
\$1.6 million + Staff Time

CREATE A RESILIENT ECONOMY | Economic Diversification

Identify baseline metrics, inventory resources, and develop an actionable Business Retention & Expansion (BRE) plan by June 30, 2022. Conduct a targeted number of business visits utilizing BRE survey tools. Targeted business visit and survey goal by December 31, 2023 will be determined from the tools identified and resources allocated in the groundwork phase.

Economic Diversification:
\$225,000 + Staff Time

CREATE A RESILIENT ECONOMY | Transportation

Improve ECO Transit's data integrity and build a foundation for data-driven decision making. 100% of ECO Transit's data inventory will be complete, accurate, and incorporated into operational decision making by December 31, 2023.

Transportation:
\$160,000 + Staff Time

CREATE A RESILIENT ECONOMY | Eagle Valley Trail

Complete the remaining 12 miles of the Eagle Valley Trail to allow bikers to ride from Vail Pass to Glenwood Canyon by December 31, 2024. Once complete, cyclists will be able to ride from Breckenridge to Aspen on a paved trail separated from highway traffic.

Eagle Valley Trail:
\$8.7 million + Staff Time

PROTECT OUR MOUNTAIN ECOSYSTEM | Reduce Greenhouse Gas Emissions

Reduce community GHG emissions 75,000 mT each year, and ECG operating emissions by 500 mT each year to achieve Climate Action Plan goals of 25% reduction by 2025 and 50% reduction by 2030 (baseline 2014). Focus on electrification of buildings and vehicles.

GHG Emissions:
\$1.6 million + Staff Time

PROTECT OUR MOUNTAIN ECOSYSTEM | Wildfire Mitigation

Increase by 400 the number of residences & properties in Eagle County's Wildland Urban Interface that have implemented one or more of the best practice strategies to reduce structure ignition potential, as identified in the REALFire Program Home Ignition Zone checklist, by December 2023.

Wildfire Mitigation:
\$880,000 + Staff Time



Eagle County's 2022 budget includes revenues of \$160 million and expenditures of \$167 million. The result is net expenditure of \$7 million which reduces the county's fund balance for a total estimated fund balance across all funds of \$212 million.

Eagle County Revenues - 2022 Budgeted Revenues \$160,178,904

26% Sales & Use Taxes \$41,085,001	Sales & Use Taxes: Sales tax includes the voter approved 1% sales tax (approved in 1981), 0.5% mass transit tax (approved in 1995), 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).
19% Property Taxes \$29,643,691	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 2021 assessed valuation and reflects the county's 13% share of total property tax collections.
17% Grants and Intergovernmental \$27,684,073	Grants and Intergovernmental: 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.
15% Charges for Services \$23,828,718	Charges for Services and Licenses, Fees & Permits: 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.
10% Internal Service Fund Charges \$16,266,424	Internal Service Fund Charges: 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.
8% Rents & Royalties \$13,304,641	Rents & Royalties: Rents are collected primarily within the affordable and workforce housing entities and at the airport. Rents are charged to occupants of these facilities.
5% Other Revenues \$8,366,356	Other Revenues: Other revenues include investment earnings, interfund transfers, other sources of financing, and miscellaneous income.

Eagle County Expenditures - 2022 Budgeted Expenditures \$167,003,303

39% Salaries & Benefits \$65,592,599	Salaries & Benefits: 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, retirement, and other benefits. Additional information about staffing levels can be found in the Personnel Summary section of the 2022 Eagle County Government Budget Book.
19% Purchased Services \$32,370,715	Purchased Services: This classification includes all services purchased by Eagle County departments. Major expenditures are contracts with vendors including agreements to meet strategic priorities such as implementation of the Early Childhood Roadmap and Climate Action Plan, utility costs, insurance premiums, and maintenance of buildings, vehicles, and equipment.
16% Capital Outlay \$25,959,874	Capital Outlay: Capital outlay and leases includes capital projects across the county. Additional information about these projects can be found in the Capital Expenditures section of the 2022 Eagle County Government Budget Book.
10% Other Expenditures \$16,117,612	Other Expenditures: Other expenditures include staff training benefits, interdepartmental services, transfers out to other county funds, and grants and contributions made to program partners.
7% Intergov. Exp. \$10,936,794	Intergovernmental Expenditures: Intergovernmental expenditures include payments to the district attorney's office to fund its operations, pass through of sales tax and property tax revenues to towns, and other governmental partnerships.
5% Debt Costs \$8,223,973	Debt Costs: Principal and interest payments along with debt issuance costs are included in this classification as explained in Current Debt Obligations section of the 2022 Eagle County Government Budget Book.
5% Supplies \$7,801,736	Supplies: This classification includes goods purchased by county departments. The largest expenditures include fuel and road maintenance supplies.