

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

2023 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 has two housing goals designed to add units to the inventory.

Plan, design, entitle and partner to ensure 500 new units are construction ready by December 31, 2023.

Implement Bold Housing Moves programs to increase local inventory by 400 units and/or households by the end of December 2023.

New Workforce Housing
500 Units:
\$13 Million + Staff Time

Bold Housing Moves
400 Units:
\$7.6 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.

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 Access:
\$3.8 Million + Staff Time

Early Childhood Quality:
\$751,000 + Staff Time

CREATE A RESILIENT ECONOMY | Economic Diversification

To support Eagle County's economic resiliency, our focus is on business retention and expansion (BRE). The number one obstacle to BRE is the inability to attract and retain staff, and population projections indicate this as a long-term challenge. Our economic resiliency work plan outlines a number of BRE support initiatives, including more proactive support for targeted workforce pipeline development.

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:
\$50,000 + Staff Time

CREATE A RESILIENT ECONOMY | ECO Trails

ECO Trails will construct 12 miles of the Eagle Valley by December 31, 2024, thereby completing the planned 64 mile regional trail system.

Eagle Valley Trail:
\$6 Million + Staff Time

CREATE A RESILIENT ECONOMY | Airport Growth

To promote increased, accessible, year-round air service for the local community and visitors to the region by increasing annual enplanements and capacity by 15% by December 31, 2023.

Eagle County Regional
Airport:
\$1.2 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:
\$2.4 Million + Staff Time

PROTECT OUR MOUNTAIN ECOSYSTEM | Wildfire Mitigation

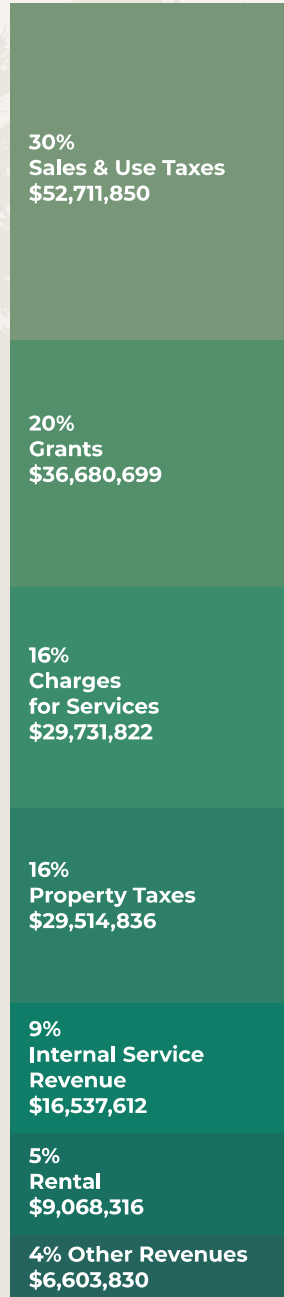
Increase by 400 the number of residences & properties in Eagle County's Wildland Urban Interface that have implemented one or more of the best practice strategies to reduce structure ignition potential by December 2023 and complete 1,000 acres of landscape-scale fuel reduction by December 2023.

Wildfire Mitigation:
\$1.2 Million + Staff Time



Eagle County's 2023 budget includes revenues of \$181 million and expenditures of \$204 million. The result is a net expenditure of \$23 million which reduces the county's fund balance for a total estimated fund balance across all funds of \$243 million.

Eagle County Revenues - 2023 Budgeted Revenues \$180,848,965



Sales & Use 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).

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.

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.

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).

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.

Rental: Rents are collected primarily within the affordable and workforce housing entities and at the airport. Rents are charged to occupants of these facilities.

Other Revenues: Other revenues include investment earnings, interfund transfers, other sources of financing, and miscellaneous income.

Eagle County Expenditures - 2023 Budgeted Expenditures \$203,701,449



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 claims, retirement, and other benefits.

Additional information about staffing levels can be found in the Personnel Summary section of this book.

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 this book.

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.

Other Expenditures: Other expenditures include staff training benefits, interdepartmental services, transfers out to other county funds, and grants and contributions made to program partners.

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.

Supplies: This classification includes goods purchased by county departments. The largest expenditures include fuel and road maintenance supplies.

Debt Service: Principal and interest payments along with debt issuance costs are included in this classification as explained in Current Debt Obligations .