

Coversheet



To: Board of County Commissioners
From: Finance Department
CC: County Manager's Office, Elected Officials, and Department Heads
Date: 3/20/2020
Re: 1st Supplemental to the 2020 Adopted Budget

Included in this memo are the following items:

- A summary of the revenues and expenditures included in this supplemental request by fund. (Bottom of this page)
- New Request Summary. This sheet is a summary of all new program and project requests. (Page 2)
- Carry Forward Request Summary. This sheet outlines both the revenues and expenditures being carried forward from the 2019 budget to the 2020 budget. You will note that these requests do not impact fund balance/net position calculations as we had budgeted to receive the revenue and/or incurr expenditures in 2019, so it is already included in the 2019 projected fund balance. (Page 3)
- Fund Balance/Net Position Summary. The purpose of this sheet to give a high level update of projected 2020 fund balance/net position for all Eagle County funds, including the impacts of the 2020 adopted budget and all budget amendments on fund balance/net position. (Page 4)
- Project Description. This sheet provides details of each program or project request. (Pages 5-7)

This request includes a total of \$1,150,000 dedicated to the response to the current COVID-19 crisis. The funding will be used to expand existing economic service programs, assist community partners in expanding their operations, and to fund the emergency operations center and work that it is doing.

The Full Time Equivalent/Personnel Committee is not recommending any new positions in this supplemental.

Following is a summary of the 1st Supplemental to the 2020 Adopted Budget:

Table with 5 columns: Fund #, Fund Name, Revenues, Expenditures. Rows include 1001 - General Fund, 1100 - Road and Bridge, 1110 - Human Services, 1140 - Offsite Road Improvements, 1151 - ECO Transit, 1152 - ECO Trails, 1160 - Airport, 1209 - Public Health, 1442 - Open Space, 2150 - Capital Improvements, 3700 - Fleet, and Total.

New Requests

| <i>Fund Name</i> | <i>Department Name</i> | <i>Project/Request Name</i> | Total Revenue | Total Expenses |
|-----------------------------|------------------------|---|-------------------|---------------------|
| 1001 - General Fund | Attorney | Legal Services - Tax Appeal litigation | \$ - | \$ 75,000 |
| | Clerk & Recorder | Clerk E Filing/Fraud Notification | \$ - | \$ 6,200 |
| | Commissioners | COVID-19 Community Partners Funding | \$ - | \$ 250,000 |
| | Engineering | AutoCAD 3 year multi user subscription | \$ - | \$ 7,400 |
| | | US 6 Rivers Edge Crosswalk | \$ - | \$ 3,000 |
| | Facilities | Flooring at Miller Ranch Childcare Center | \$ 12,000 | \$ 47,123 |
| | | Water Diversion - Eagle River Park | \$ - | \$ 56,000 |
| | Finance | Emergency Incident Response Department | \$ - | \$ 164,284 |
| | Planning | Mid-Valley Trails Plan Update | \$ - | \$ 7,480 |
| 1001 - General Fund Total | | | \$ 12,000 | \$ 616,487 |
| 1110 - Human Services | Economic Services | Economic Services Emergency Funding | \$ - | \$ 400,000 |
| | Human Services | Colorado Works (TANF) Client Incentives | \$ 9,000 | \$ 9,000 |
| | | Employment Support & Job Retention Services Program | \$ 4,000 | \$ 4,000 |
| 1110 - Human Services Total | | | \$ 13,000 | \$ 413,000 |
| 1151 - ECO Transit | ECO Transit | Ford F150 8656 Replacement | \$ - | \$ 11,000 |
| | | Proterra Catalyst E2 Max Electric Bus X3 | \$ (712,716) | \$ (77,137) |
| | | Proterra Charger Installation | \$ - | \$ 49,789 |
| | | TransitHub | \$ - | \$ 7,200 |
| 1151 - ECO Transit Total | | | \$ (712,716) | \$ (9,148) |
| 1160 - Airport | Airport | AIP 62 Air Terminal Apron | \$ 777,000 | \$ 814,000 |
| 1160 - Airport Total | | | \$ 777,000 | \$ 814,000 |
| 1209 - Public Health | Public Health | Healthy Aging Program | \$ 12,988 | \$ 12,988 |
| | | Immunization Core Services Activities Funding | \$ 6,783 | \$ 6,783 |
| | | Printer/Copier for Eagle Public Health | \$ - | \$ 8,200 |
| 1209 - Public Health Total | | | \$ 19,771 | \$ 27,971 |
| Grand Total | | | \$ 109,055 | \$ 1,862,310 |

Carry Forward

| <i>Fund Name</i> | <i>Department Name</i> | <i>Project/Request Name</i> | <i>Total Revenue</i> | <i>Total Expenses</i> |
|---|-------------------------|--|----------------------|-----------------------|
| 1001 - General Fund | Assessor's Office | Spatialist Comper Solution | \$ - | \$ 3,000 |
| | Emergency Management | Post-Wildfire Alert & Warning Systems (Rain Gauge) | \$ - | \$ 17,600 |
| | Engineering | Edwards Spur Road Phase II | \$ 88,106 | \$ 324,296 |
| | Finance | Emergency Incident Response Department | \$ - | \$ 335,716 |
| | Planning | Land Use Regulations - Carry Forward | \$ - | \$ 220,413 |
| | Sustainable Communities | Eagle Valley Outdoor Movement Grant | \$ 330,563 | \$ 330,563 |
| | | Neighborhood Partnership Program | \$ - | \$ 15,000 |
| | | Roaring Fork Wildfire Assistance | \$ - | \$ 12,286 |
| 1001 - General Fund Total | | | \$ 418,669 | \$ 1,258,874 |
| 1100 - Road and Bridge | Road & Bridge | Brush Creek Bridge Scouring Project | \$ - | \$ 27,017 |
| 1100 - Road and Bridge Total | | | \$ - | \$ 27,017 |
| 1110 - Human Services | Early Childhood | Early Childhood | \$ - | \$ 372,584 |
| 1110 - Human Services Total | | | \$ - | \$ 372,584 |
| 1140 - Offsite Road Improvements | Engineering | Hillcrest Roundabout Improv Hwy 6 West Edwards | \$ 134,916 | \$ 252,791 |
| 1140 - Offsite Road Improvements Total | | | \$ 134,916 | \$ 252,791 |
| 1151 - ECO Transit | ECO Transit | Auto Vehicle Location/Computer Aided Dispatch | \$ - | \$ 38,969 |
| | | Clever Devices Hosting | \$ - | \$ 18,942 |
| | | Marketing and Service Studies project | \$ - | \$ 124,121 |
| | | TransitHub | \$ - | \$ 65,000 |
| 1151 - ECO Transit Total | | | \$ - | \$ 247,032 |
| 1152 - ECO Trails | ECO Trails | EagleVail Business District Trail | \$ - | \$ 40,000 |
| 1152 - ECO Trails Total | | | \$ - | \$ 40,000 |
| 1160 - Airport | Airport | AIP 59 General Aviation Apron | \$ 681,800 | \$ 216,828 |
| | | AIP 60 De-Ice Pad | \$ 1,933,201 | \$ 1,507,213 |
| | | Exhaust system for ARFF emergency vehicles | \$ - | \$ 62,500 |
| | | Pavement Maintenance | \$ 500,000 | \$ 498,296 |
| | | TSA mandated Smart Key Project | \$ - | \$ 20,000 |
| 1160 - Airport Total | | | \$ 3,115,001 | \$ 2,304,837 |
| 1209 - Public Health | Public Health | Healthy Housing Grant | \$ 102,860 | \$ 102,860 |
| | | Katz Amsterdam Foundation-Mental Health | \$ - | \$ 35,640 |
| 1209 - Public Health Total | | | \$ 102,860 | \$ 138,500 |
| 1442 - Open Space | Open Space | BCVROS - Land Improvement | \$ - | \$ 290,390 |
| | | Ridgway | \$ - | \$ 144,991 |
| 1442 - Open Space Total | | | \$ - | \$ 435,381 |
| 2150 - Capital Improvements | Facilities | El Jebel Window Replacement | \$ - | \$ 10,000 |
| | | R&B Northwest Division Storage Shed | \$ - | \$ 64,834 |
| | | Sheriff's Office Restrooms | \$ - | \$ 49,020 |
| | IT | IT Capital Maintenance | \$ - | \$ 110,877 |
| | Project Management | Coroner Space Build Out | \$ - | \$ 318,941 |
| | | Edwards Multi-Use Facility | \$ - | \$ 1,970,407 |
| | | Old Courthouse 1st Floor Remodel | \$ - | \$ 4,339 |
| | | Two10 Apartments | \$ - | \$ 6,153,312 |
| | Road & Bridge | Brush Creek Bridge Scouring Project | \$ - | \$ 100,000 |
| | Sustainable Communities | Airport SRE Building Solar | \$ - | \$ 144,525 |
| 2150 - Capital Improvements Total | | | \$ - | \$ 8,926,255 |
| 3700 - Fleet | Fleet Services | FASTER Software | \$ - | \$ 99,852 |
| | | Replacement of Vehicles - Unit 8679 & 8677 | \$ - | \$ 67,475 |
| 3700 - Fleet Total | | | \$ - | \$ 167,327 |
| Grand Total | | | \$ 3,771,446 | \$ 14,170,598 |

Fund Balance/Net Position

| | Projected 12/31/19 Fund Balance/ Net Position | 2020 Adopted Budget Net Revenue | Projected 12/31/20 Fund Balance/ Net Position | 1st Supplemental Carryforward from 2019 | | 1st Supplemental New Requests | | Updated Projected 12/31/20 Fund Balance/ Net Position |
|---|--|---------------------------------------|--|--|---------------|----------------------------------|---------------|---|
| | | | | Revenue* | Expenses* | Revenue | Expenses | |
| 1001 - General Fund | \$ 27,814,513 | \$ (609,725) | \$ 27,204,788 | \$ 418,669 | \$ 1,258,874 | \$ 12,000 | \$ 616,487 | \$ 26,600,301 |
| 1100 - Road and Bridge | \$ 7,048,188 | \$ 235,763 | \$ 7,283,951 | \$ - | \$ 27,017 | \$ - | \$ - | \$ 7,283,951 |
| 1110 - Human Services | \$ 2,088,946 | \$ (401,329) | \$ 1,687,617 | \$ - | \$ 372,584 | \$ 13,000 | \$ 413,000 | \$ 1,287,617 |
| 1140 - Offsite Road Improvements | \$ 769,955 | \$ (5,000) | \$ 764,955 | \$ 134,916 | \$ 252,791 | \$ - | \$ - | \$ 764,955 |
| 1151 - ECO Transit | \$ 5,152,685 | \$ 436,744 | \$ 5,589,429 | \$ - | \$ 247,032 | \$ (712,716) | \$ (9,148) | \$ 4,885,861 |
| 1152 - ECO Trails | \$ 676,881 | \$ 125,341 | \$ 802,222 | \$ - | \$ 40,000 | \$ - | \$ - | \$ 802,222 |
| 1153 - RFV Transit | \$ 138,123 | \$ - | \$ 138,123 | \$ - | \$ - | \$ - | \$ - | \$ 138,123 |
| 1154 - RFV Trails | \$ 13,944 | \$ - | \$ 13,944 | \$ - | \$ - | \$ - | \$ - | \$ 13,944 |
| 1160 - Airport | \$ 2,248,311 | \$ 530,546 | \$ 2,778,857 | \$ 3,115,001 | \$ 2,304,837 | \$ 777,000 | \$ 814,000 | \$ 2,741,857 |
| 1170 - Conservation Trust | \$ 86,643 | \$ 8,800 | \$ 95,443 | \$ - | \$ - | \$ - | \$ - | \$ 95,443 |
| 1180 - 800 MHz | \$ 1,012,646 | \$ 8,886 | \$ 1,021,532 | \$ - | \$ - | \$ - | \$ - | \$ 1,021,532 |
| 1191 - Emergency Reserve (TABOR) | \$ 2,728,616 | \$ - | \$ 2,728,616 | \$ - | \$ - | \$ - | \$ - | \$ 2,728,616 |
| 1209 - Public Health | \$ 333,187 | \$ (143,740) | \$ 189,447 | \$ 102,860 | \$ 138,500 | \$ 19,771 | \$ 27,971 | \$ 181,247 |
| 1210 - Mental Health | \$ 641,559 | \$ (338,822) | \$ 302,737 | \$ - | \$ - | \$ - | \$ - | \$ 302,737 |
| 1400 - Housing Loans | \$ 788,738 | \$ (200,000) | \$ 588,738 | \$ - | \$ - | \$ - | \$ - | \$ 588,738 |
| 1401 - Housing Operations | \$ 932,515 | \$ - | \$ 932,515 | \$ - | \$ - | \$ - | \$ - | \$ 932,515 |
| 1410 - Workforce Housing Rentals | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 1442 - Open Space | \$ 5,796,049 | \$ 951,027 | \$ 6,747,076 | \$ - | \$ 435,381 | \$ - | \$ - | \$ 6,747,076 |
| 2150 - Capital Improvements | \$ 3,913,907 | \$ 3,110,287 | \$ 7,024,194 | \$ - | \$ 8,926,255 | \$ - | \$ - | \$ 7,024,194 |
| 3600 - Landfill | \$ 15,996,972 | \$ 143,856 | \$ 16,140,828 | \$ - | \$ - | \$ - | \$ - | \$ 16,140,828 |
| 3650 - Eagle County Air Terminal Corp | \$ 7,859,495 | \$ 1,057,821 | \$ 8,917,316 | \$ - | \$ - | \$ - | \$ - | \$ 8,917,316 |
| 3660 - The Valley Home Store | \$ 40,012 | \$ 23,291 | \$ 63,303 | \$ - | \$ - | \$ - | \$ - | \$ 63,303 |
| 3670 - Eagle County Housing and Develop | \$ 15,179,348 | \$ 39,902 | \$ 15,219,250 | \$ - | \$ - | \$ - | \$ - | \$ 15,219,250 |
| 3680 - Lake Creek Village | \$ 694,797 | \$ 5,737 | \$ 700,534 | \$ - | \$ - | \$ - | \$ - | \$ 700,534 |
| 3700 - Fleet | \$ 15,334,693 | \$ (1,081,444) | \$ 14,253,249 | \$ - | \$ 167,327 | \$ - | \$ - | \$ 14,253,249 |
| 3730 - Insurance Reserve | \$ 110,263 | \$ 191,205 | \$ 301,468 | \$ - | \$ - | \$ - | \$ - | \$ 301,468 |
| 3790 - Health Insurance | \$ 7,728,298 | \$ (2,102,478) | \$ 5,625,820 | \$ - | \$ - | \$ - | \$ - | \$ 5,625,820 |
| 3900 - E911 Authority | \$ 164,593 | \$ 189,102 | \$ 353,695 | \$ - | \$ - | \$ - | \$ - | \$ 353,695 |
| 3990 - Golden Eagle | \$ 271,336 | \$ (48,783) | \$ 222,553 | \$ - | \$ - | \$ - | \$ - | \$ 222,553 |
| Total | \$ 125,565,214 | \$ 2,126,987 | \$ 127,692,201 | \$ 3,771,446 | \$ 14,170,598 | \$ 109,055 | \$ 1,862,310 | \$ 125,938,946 |
| | | | | | | \$ 3,880,501 | \$ 16,032,908 | |

Project Description

| <i>Project/Request Name</i> | <i>Type of Request</i> | <i>Project/Request Brief Description</i> |
|---|------------------------|--|
| AIP 59 General Aviation Apron | Carry Forward | AIP 59 is mostly wrapped up in 2019 but there are a few outstanding items so the budget needs to be carried forward to 2020. |
| AIP 60 De-Ice Pad | Carry Forward | De-Ice pad was started in 2019 and three pads were active in December. Need to carry forward remainder of the budget for 2020. |
| AIP 62 Air Terminal Apron | New Request | This project is for repair of the air terminal apron and was missed during 2020 budgeting. Need to add to 2020 budget so project can get underway. |
| Airport SRE Building Solar | Carry Forward | Funding was approved in 2019 to install a solar electricity generation system on the roof of the Airport Snow Removal Equipment Building, or SRE Building. A glare study for FAA review was completed in October 2019 and construction is scheduled for completion in April 2020. This request is to carry forward the 2019 funds approved for this project, to year 2020. |
| Auto Vehicle Location/Computer Aided Dispatch | Carry Forward | This is a project that will assist with tracking ECO buses in real time. The project was started in 2019 and will be completed in 2020. Timing warrants the carry forward of these funds to the 2020 budget. |
| AutoCAD 3 year multi user subscription | New Request | Architecture Engineering & Construction Collection Government Multi-user 3 year subscription. This software is needed for the engineers to do their jobs. The 2020 budget currently has enough funds to pay for a one-year subscription, however the vendor offered a discounted price to purchase a 3 year subscription, which this request will fund. |
| BCVROS - Land Improvement | Carry Forward | Carry forward of the planned land improvements on the Brush Creek Valley Ranch and Open Space project. Improvements include a trailhead and bridge. This construction will create local jobs. |
| Brush Creek Bridge Scouring Project | Carry Forward | The footings of the abutments are exposed and are starting to scour. This project has been delayed, but the state inspector will mandate that the project is completed. |
| Clerk E Filing/Fraud Notification | New Request | Configure, test, and install Recording Notification Service Module. This is a property fraud alert service that citizens can sign up for that will notify by email when a document is recorded with a name that is being monitored. |
| Clever Devices Hosting | Carry Forward | Clever Devices Hosting. This carry forward request is related to the on bus technology. The project will be completed in 2020. |
| Colorado Works (TANF) Client Incentives | New Request | Colorado Works(TANF) Client Incentives |
| Coroner Space Build Out | Carry Forward | Coroner space build out was not completed in 2019, need to carry forward to 2020. The project is underway and is planned to be completed in 2020. |
| COVID-19 Community Partners Funding | New Request | In response to the COVID-19 emergency event, we want to ensure that our community partners have sufficient operating funding to serve the community's most vulnerable population. |
| Do not delete this row from Data Entry List | | |
| Eagle Valley Outdoor Movement Grant | Carry Forward | Carry forward of the Eagle Valley Outdoor Movement Grant |
| EagleVail Business District Trail | Carry Forward | Eagle Vail Business District Trail will have design and construction on-going into 2020. This is a high priority trail segment and is being designed along with work that CDOT is completing this summer. |
| Early Childhood | Carry Forward | Carryforward of 2019 Early Childhood remaining funds to 2020 Budget |
| Economic Services Emergency Funding | New Request | In response to the COVID-19 emergency event, we want to increase the amount of funding we have within our economic services department so it can assist locals with needs. This will expand the scope and reach of the existing programs. |
| Edwards Multi-Use Facility | Carry Forward | Edwards Multi-Use Facility is an on-going project, need to carry budget forward for 2020. |
| Edwards Spur Road Phase II | Carry Forward | New construction of the Spur Road Contract from 2/2019-10/2020 |
| El Jebel Window Replacement | Carry Forward | Some windows were replaced at the El Jebel Community Center during 2019. However, during the replacement process more failing windows were identified by the contractor. Need to carry a portion of this budget forward so we can replace the additional windows. |
| Emergency Incident Response Department | Carry Forward | Carry forward the remaining funds from the Emergency Incident Response Department from the 2019 budget to the 2020 budget. |

Project Description

| <i>Project/Request Name</i> | <i>Type of Request</i> | <i>Project/Request Brief Description</i> |
|---|------------------------|--|
| | New Request | Increase the funding within the Emergency Incident Response Department to a total of \$500,000. |
| Employment Support & Job Retention Services Program | New Request | Employment Support & Job Retention Services Program. Goodwill of Colorado |
| Exhaust system for ARFF emergency vehicles | Carry Forward | Airpro - Exhaust system for ARFF emergency vehicles. This is a health and safety concern and the project is underway. Timing warrants the carry forward to the 2020 budget. |
| FASTER Software | Carry Forward | Purchase Fleet Services Department FASTER Software for vehicle maintenance, parts, claims, etc. This project was started in 2019 and is underway. Need to carry the remaining budget amount forward to 2020 to finish the project. |
| Flooring at Miller Ranch Childcare Center | New Request | The carpets in the childcare portion of the Miller Ranch Community Center are originals and need to be replaced with hard surface flooring. The tenant will fund a portion of the flooring installation as well as apply for a mini-grant from Eagle County early childhood funds. |
| Ford F150 8656 Replacement | New Request | ECO Transit is in need of a replacement for its current truck being used by the trails and transit departments. The replacement amount collected by Fleet was not sufficient to purchase a new, more fuel efficient vehicle. |
| Healthy Aging Program | New Request | Eagle County was awarded an additional \$8481 from the Northwest Colorado Council of Governments to be used towards our congregate food and home delivered meal programs and an additional \$4507 towards our transportation program. Funds must be spent by June 30th 2020. |
| Healthy Housing Grant | Carry Forward | Public Health received funding by the state for the Health Disparities Grant Program (HDGP), Healthy Housing Grant in July 2019 that was available and to be used during the 2020 State Fiscal Year term from 7/1/2019 to 6/30/2020. We have funds remaining in the county budget at the end of 2019 that we need to carry forward to the 2020 budget. |
| Hillcrest Roundabout Improv Hwy 6 West Edwards | Carry Forward | Contracted from 7/30/2019-12/31/2020 for roadway design |
| Immunization Core Services Activities Funding | New Request | The state has awarded Eagle County Public Health an additional \$5783 in state funding as well as an additional \$1000 in federal funds to use towards our Immunizations Core Services activities in 2020. |
| IT Capital Maintenance | Carry Forward | IT Capital Project Purchases Unable to Complete in 2019. These projects are underway and will be completed in 2020. |
| Katz Amsterdam Foundation-Mental Health | Carry Forward | We received \$240,000 from the Katz Amsterdam Foundation in 2019 but did not spend all of those awarded funds and the foundation has agreed to allow us to carry the remaining funds into 2020 to continue to be used towards mental health initiatives/projects . |
| Land Use Regulations - Carry Forward | Carry Forward | Land Use Regulations carry forward from original budget |
| Legal Services - Tax Appeal litigation | New Request | Expert witness fees and outside legal services relating to tax appeal litigation. This is an expense we will need to incur to cover expert witnesses and trials related to property tax appeals. |
| Marketing and Service Studies project | Carry Forward | This project is underway and is studying the west Edwards corridor. The project will be completed in 2020. |
| Mid-Valley Trails Plan Update | New Request | Work began on this project by the current vendor in 2019. We determined that additional scope needed to be added based upon the condition of the existing plan. Work is underway and expected to be completed in 2020 depending upon public hearing schedule. |
| Neighborhood Partnership Program | Carry Forward | We are requesting to carry forward \$15,000 for an approved bike park project at Crown Mountain Park. NPP has not received any applications in 2020 so dollars will be allocated to bike share station improvements. |
| Old Courthouse 1st Floor Remodel | Carry Forward | The OCH 1st floor remodel was completed in 2019 but there were a few last minute things completed in 2020. Those invoices have already been paid. This amount is being carried forward to cover those invoices. |
| Pavement Maintenance | Carry Forward | Pavement maintenance grant was received from CDOT in 2019 and preliminary work has been done. Majority of the project will be completed in 2020, so need to carry budget forward. |

Project Description

| <i>Project/Request Name</i> | <i>Type of Request</i> | <i>Project/Request Brief Description</i> |
|--|------------------------|--|
| Post-Wildfire Alert & Warning Systems (Rain Gauge) | Carry Forward | In 2019 this project was approved for a total cost of \$88,800 spread over two years (2019 and 2020). Emergency Management secured \$58,800 in funding from external sources. The county contributed a total of \$30,000 total for the project. Total cost in 2019 was \$71,200, \$12,400 of which was county funds. We need to carryforward the remaining \$17,600 of county funds to pay the remaining portion of the project in 2020. |
| Printer/Copier for Eagle Public Health | New Request | Our 5 yr contract with Xerox has ended for Eagle. We have been encountering problems with the existing MFP, so need a new machine. The cost to purchase a machine rather than lease will save money over time. |
| Proterra Catalyst E2 Max Electric Bus X3 | New Request | The amount of grant funds indicated in the 2020 budget was overstated. This reduction will bring the grant to the amount we are expecting to receive. Additionally, the contract price of the buses was reduced. |
| Proterra Charger Installation | New Request | The Proterra charger installation costs were estimated at the time the federal grant was applied for. The contract price came in higher than expected. This request is in addition to the \$200,000 already budgeted in the 2020 budget. |
| R&B Northwest Division Storage Shed | Carry Forward | The R&B storage shed was started in 2019 but not completed. Need to carry this budget forward to 2020. |
| Replacement of Vehicles - Unit 8679 & 8677 | Carry Forward | Carry Forward purchases scheduled for 2019 but will not be received until March 2020. |
| Ridgway | Carry Forward | Carry forward of the due diligence budget for the Ridgway acquisition. The costs will include ecological services, title and closing fees, baseline, Phase I, water review, mineral, inspections and other fees. |
| Roaring Fork Wildfire Assistance | Carry Forward | In 2019 1st Bank provided \$50,000 for use by homeowners in the Roaring Fork Valley to protect their properties through wildfire mitigation work. Of that total \$37,714 has been reimbursed for completed work, and \$12,286 is remaining. This request makes the remaining funds available for continuation of this work in 2020. |
| Sheriff's Office Restrooms | Carry Forward | SO Restroom remodel was started in 2019 but not completed. Need to carry budget forward to 2020. |
| SpatialEst Comper Solution | Carry Forward | An internal (for staff use) and also web-based (for public use) Comparable Sales Software Program identifying comparable sales of like properties used to assess similar properties within a Neighborhood. The total first year cost is \$18,000 and we already have \$15,000 in our 2020 budget. This additional \$3,000 relates to set up costs. |
| TransitHub | Carry Forward | Transit Hub - website for all transit sources for Eagle Valley area. This project was launched in 2019 and will be completed in 2020. |
| | New Request | The TransitHub project was budgeted in 2019 and is underway. We did not budget for annual operating expenses related to this program, so are requesting to add it to the 2020 budget now. |
| TSA mandated Smart Key Project | Carry Forward | TSA Mandated Smart Key Project. This was a finding in the last TSA audit. The project is almost complete, and timing warrants the carry forward to the 2020 budget. |
| Two10 Apartments | Carry Forward | Two10 Apartments began construction in 2019 but are not completed. Need to carry forward for 2020. |
| US 6 Rivers Edge Crosswalk | New Request | This request is for a traffic study that will allow for Eagle County to request a permit for a new pedestrian crosswalk between bus stops across Hwy 6 and Rivers Edge apartments. If the project moves forward, the cost will be shared with partners and it will create local jobs. |
| Water Diversion - Eagle River Park | New Request | Work to acquire our water rights from the head gate for the diversion that was too low after the high water event last year. Work was completed to ensure we kept our water rights before this season's runoff. |
| | | |