



**2017**

**Budget**

Prepared by: Town Administrator  
PO Box 1784  
Breckenridge, CO 80424

0110 Whispering Pines Circle  
Blue River, CO 80424

(970)547-0545

[www.colorado.gov/townofblueriver](http://www.colorado.gov/townofblueriver)  
[townofbluerivercolorado@yahoo.com](mailto:townofbluerivercolorado@yahoo.com)

# **Town Administrator's Fiscal Summary**

## **This summary is organized into 2016 retrospective and 2017 outlook and general fiscal notes**

### **2016 Retrospective**

2016 was another great year for the Town of Blue River. Blue River conducted a municipal election with four newly elected Trustees and Mayor. An additional Trustee was appointed in May 2016. The Town hired a Public Works Official and continues to refine processes to provide efficient and effective services to residents.

#### **Streets**

- Installed a guardrail along Lakeshore Loop.
- Conducted annual grading of all town roads.
- Installed new safety signage on Lakeshore Loop.
- Install child safety signs throughout town.
- Cleared and addressed culvert issues throughout town.
- Installed Stop/Yield signs on Starlit and Spruce Creek Road.

#### **Community Outreach**

- Wrote and implemented the Blue River Community Outreach Plan.
- Created Trustee Talks to provide residents an opportunity to meet and discuss town topics with Trustees.
- Monthly newsletters.
- Enhanced email delivery system.
- Website updates.
- Held the Blue River Founders Day Celebration in August.
- Hosted a holiday open house.
- Worked to develop the Town's Mission Statement-What is your Blue River?

#### **Personnel & Staffing**

Hired a Public Works Official to oversee road maintenance, snow removal and building inspections. This brings the Blue River town staff to three full-time employees.

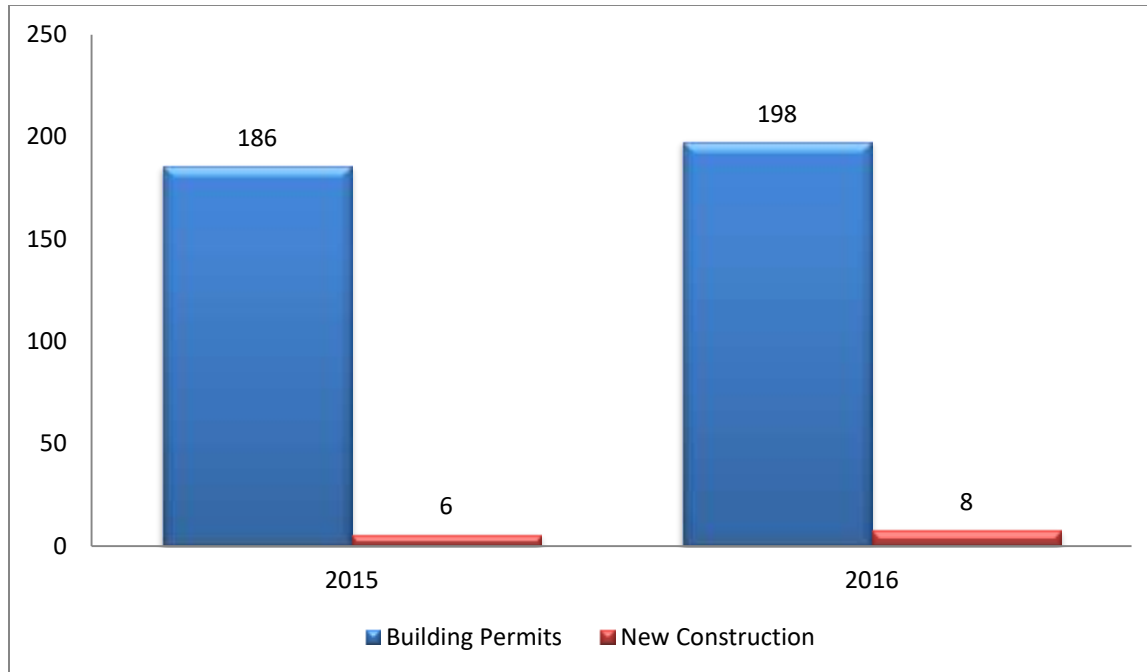
#### **Bus Service**

Summit Stage continues to service the Town of Blue River with two routes in the morning and two in the evening

#### **Construction & Development**

Construction in Blue River remains strong with a 6% increase in permits over 2015. There was also 33% increase in new construction over 2015.

## 2015 vs. 2016 Building



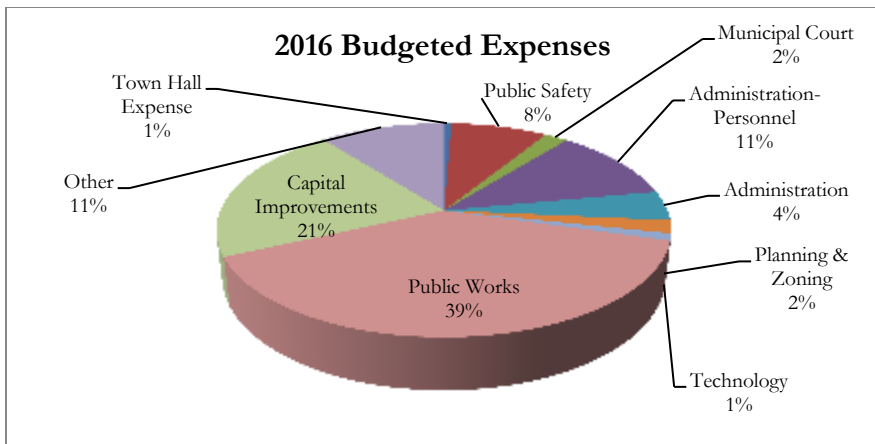
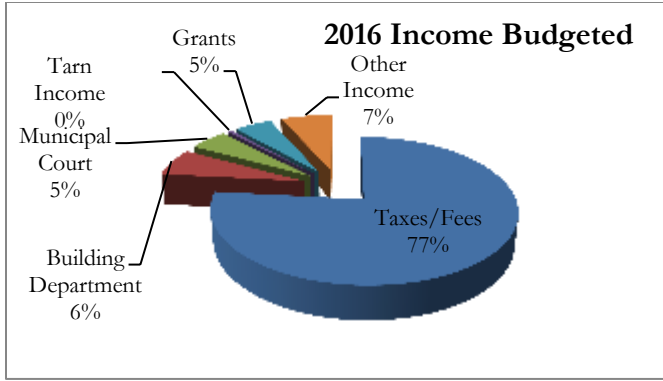
### General Fiscal Notes

Sales tax and permitting remain steady. There has been an increase in the number of homes registering for short-term rentals. There are currently 85 homes in Blue River rented on a short-term (less than 30 days basis.)

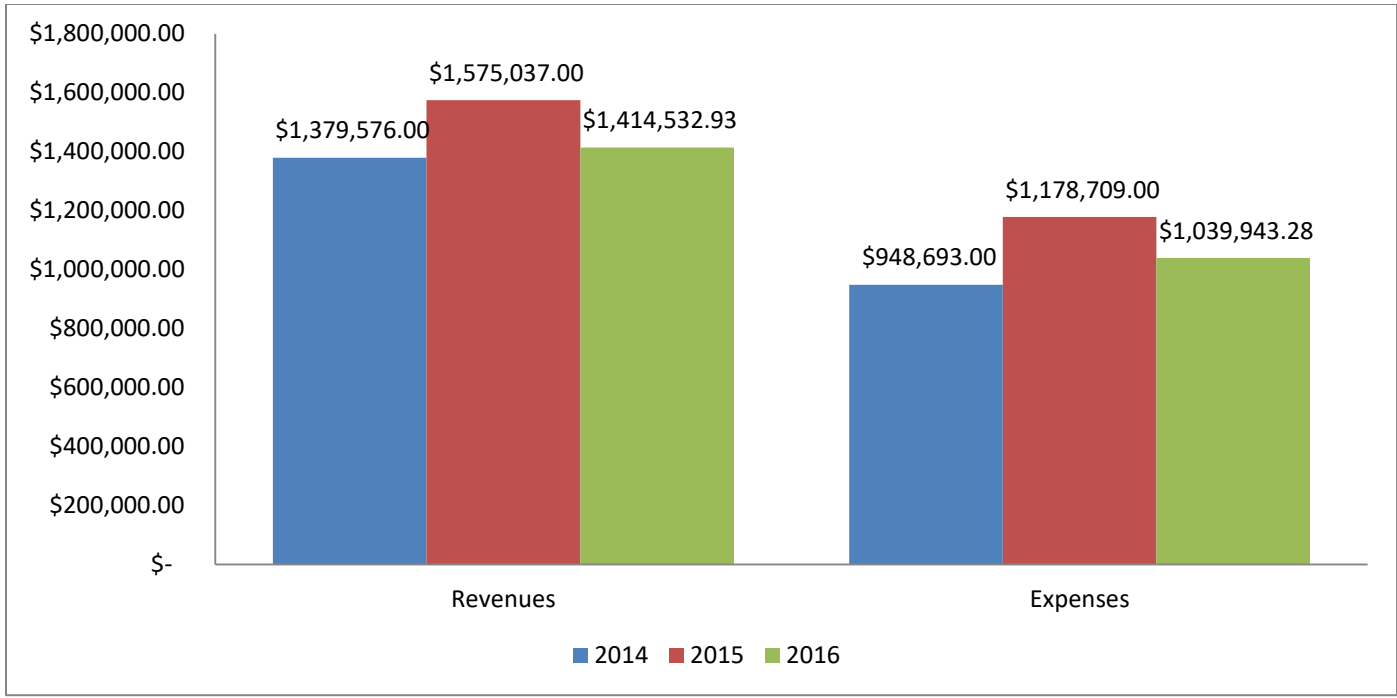
The population in Blue River continues to grow with the majority of homes being occupied by full-time homeowners. The 2016 population is estimated at 882, a 2% increase over 2015.

The Town of Blue River saw an 8% decrease in revenues in 2016 due to a sales tax adjustment by the Department of Revenue. Lodging tax, building permits and business licenses all saw increases. Expenses were also down by 8% for the year.

In August of 2016, the Town of Blue River was notified of a misappropriation of sales tax monies received from the State Department of Revenue. Due to incorrect information received by the State Department of Revenue, the Town of Blue River received sales tax dollars that were owed to the Town of Breckenridge. In November 2016, the Town of Blue River repaid \$724,303.26 to the State for reimbursement to the Town of Breckenridge. The Town of Blue River will be conducting a complete audit of 2015 and 2016 to ensure no further monies have been misappropriated.



## Year to Year Comparison Actuals



## 2017 Plan and Outlook

### Capital Outlay

In 2017, the Blue River Trustees have designated \$576,388 towards capital improvement expenditures.

Blue River Road drainage corrections	\$277,500
Town Hall Expansion	\$280,300
Capital Road Planning	\$50,000
Gateway Signage	\$12,000
General Engineering	\$6,588
<b>Total</b>	<b>\$576,388</b>

### Blue River Road

For 2017, plans are being made to address drainage issues along Blue River Road. Blue River Road is the last major hurdle for runoff from the hillside to cross before it reaches its destination of the Blue River. The main goal of the Blue River Road project is to improve drainage conveyance by adding ditches and cross culverts that will convey runoff under the road rather than across the top of it. The current limits of the project are approximately from 230 to 717 Blue River Road, including Mariposa Place. We will be adding ditches on the uphill side of the road to convey runoff to new cross culverts at low points in the road. Wherever these ditches cross driveways, we will be installing driveway culverts if none are present. By controlling where runoff is crossing the road, the risk of potholes and flooding to residents can be reduced. The major challenge of this project will be to daylight cross culverts to the Blue River wetlands with the use of pipes or swales.

### Town Hall Expansion

Anderson Construction has been hired to build onto the existing Town Hall. The expansion will include a reception area, and two offices. There will be a two bay garage with storage space for administration documents and the Marshal's office. Construction is slated to begin in spring 2017.

### Capital Road Planning

Blue River's road engineering company, Mueller Engineering has been hired to evaluate and develop a 10 year capital road plan. The plan will identify challenges and set priorities with estimated cost for capital road improvements. The plan will assist the Blue River Trustees in long-term budget planning for the continued road improvement projects.

### Gateway Signage

Plans and designs are being developed for the construction of gateway signs to the Town. The goal is to welcome visitors to Blue River and assist in identifying the Town within the County.

# 2017 Fund Budget Summary

## General Fund

### Income

Taxes/Fees	\$928,170.41
Building Department	\$66,500.00
Municipal Court	\$53,100.00
Tarn Income	\$2,600.00
Grants	\$35,000.00
Other Income	\$103,100.00
<b>Total Income</b>	<b>\$1,188,470.41</b>

### Expenses

Administration-Personnel	\$187,079.00
Administration	\$68,184.00
Town Hall Expense	\$7,000.00
Planning & Zoning	\$23,400.00
Municipal Court	\$17,300.00
Public Safety	\$108,800.00
Public Works	\$1,037,888.00
<b>Total Expenses</b>	<b>\$1,449,651.00</b>

## Capital Fund

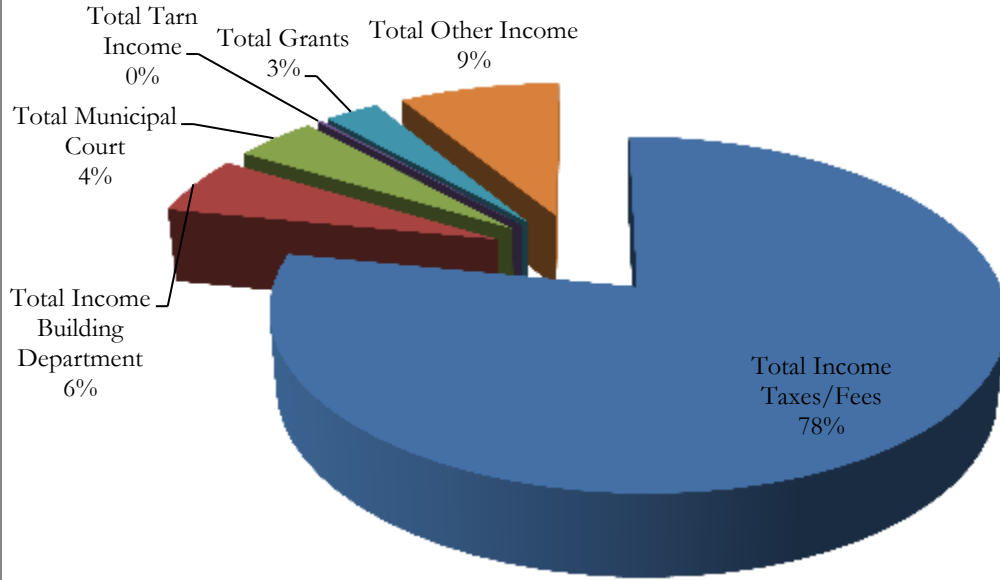
### Expenses

Blue River Road Project	\$227,500.00
Capital Planning	\$50,000.00
Signage	\$12,000.00
Engineering	\$6,588.00
Town Hall Construction	\$280,300.00
<b>Total Capital Expenses</b>	<b>\$576,388.00</b>

## Conservation Trust Fund

Revenues	\$6,000.00
<b>Total Fund Balance</b>	<b>\$77,333.88</b>

## Budgeted Revenues 2017



## Budgeted Expenses 2017

