



M E E K E R
C O L O R A D O EST. 1885

345 Market Street, Meeker, CO 81641 - 970.878.4962
lisa@town.meeker.co.us

December 13, 2024

Division of Property Taxation
1313 Sherman Street Room 419
Denver, CO 80203

RE: Town of Meeker Certification of Tax Levy
Ordinance 9, Series 2024 Adoption of 2025 FY Budget
Ordinance 10, Series 2024 Adoption of Mill Levy

To Whom It May Concern:

Enclosed are certified copies of the Town of Meeker's Certification of Tax Levy and cover letter to the Rio Blanco County Commissioners, Ordinance 9, Series 2024 adopting the 2025 FY Budget, and Ordinance 10, Series 2025 levying the general property tax mill levy. These documents were passed, adopted, and approved on December 13, 2024 by the Board of Trustees of the Town of Meeker.

Sincerely,

Mandi Etheridge
Town Administrator

Enclosures



M E E K E R
C O L O R A D O EST. 1885

345 Market Street, Meeker, CO 81641 - 970.878.4962

December 13, 2024

Doug Overton, Chairman
Board of County Commissioners
Rio Blanco County
PO Box I
Meeker, CO 81641

Honorable Chairman and County Commissioners:

Enclosed is the Town of Meeker's Certification of Tax Levy to be assessed by the Board of County Commissioners upon all property within the limits of the Town of Meeker based on a total assessed valuation of \$25,159,150 for the year 2024 as determined and fixed by the Town of Meeker Board of Trustees on December 12, 2024.

At the Town's regular municipal election on April 1, 2008, the Town's registered electors approved a ballot question authorizing and permitting the Town to collect, retain and spend or reserve all property tax revenue collected, in the amount of the Town's 1999 property tax mill levy (which was 9.781 mills), prior to the Town's approval of its temporary tax credit, which would be effective on January 1, 2010 and, further, authorized the Town to collect and spend or reserve the full revenues from such revenue increase, notwithstanding the restrictions on the collection or spending of revenues under Article X, Section 20 of the Constitution of the State of Colorado, C.R.S. 29-1-301, or any other state law.

The Board of County Commissioners is hereby authorized and directed to extend said levy upon its tax list.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Seal of the Town of Meeker, Colorado, this 13th day of December 2024.



Travis Day, Mayor



Mandi Etheridge, Town Administrator

cc: County Budget Officer
Division of Local Government

TOWN OF MEEKER
ORDINANCE No. 10-2024

**AN ORDINANCE APPROVING AND CERTIFYING A MILL LEVY AND LEVYING
GENERAL PROPERTY TAXES FOR THE FISCAL YEAR 2025 TO DEFRAY THE COST OF
GOVERNMENT SERVICES FOR THE TOWN OF MEEKER, COLORADO**

WHEREAS, the Town of Meeker Board of Trustees on December 12, 2024, adopted an annual budget for the 2025 fiscal year in accordance with the Local Government Budget Law of Colorado; and,

WHEREAS, at the Town's regular municipal election on April 1, 2008, the Town's registered electors approved a ballot question authorizing and permitting the Town to collect, retain and spend or reserve all property tax revenue collected, in the amount of the Town's 1999 property tax mill levy (which was 9.781 mills), prior to the Town's approval of its temporary tax credit, which was effective on January 1, 2009 and, further, authorized the Town to collect and spend or reserve the full revenues from such revenue increase, notwithstanding the restrictions on the collection or spending of revenues under Article X, Section 20 of the Constitution of the State of Colorado, C.R.S. §29-1-301, or any other state law; and,

WHEREAS, the amount of money necessary to balance the budget for general operating expenses is \$2,948,425.00 and,

WHEREAS, the Town's 2024 valuation for assessment, as certified by the Rio Blanco County Assessor, is \$25,159,150.00.

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN OF MEEKER BOARD OF TRUSTEES:

1) For the purpose of meeting all general operating expenses of the Town of Meeker, during the 2025 fiscal year, there is hereby levied a tax of 9.781 mills upon each dollar of the total valuation for assessment of all taxable property within the Town of Meeker for the year 2024.

2) The Town Board forthwith formally certifies to the Board of County Commissioners of Rio Blanco County, Colorado, the 9.781 mill levy and said mill levy will be certified by letter to the Board of County Commissioners of Rio Blanco County, Colorado, on or before December 16, 2025.

3) The mill levy herein approved and adopted by an affirmative vote of a majority of the Town Board shall be signed by the Mayor and made a part of the public records of the Town of Meeker.

4) Pursuant to C.R.S. §29-1-108, this ordinance shall be effective upon adoption.

INTRODUCED, READ, PASSED, ADOPTED, AND ORDERED PUBLISHED AS PROVIDED BY LAW BY A VOTE OF 5 TO 0 OF THE BOARD OF TRUSTEES OF THE TOWN OF MEEKER, COLORADO, AT ITS SPECIAL MEETING HELD IN THE TOWN OF MEEKER THIS 12th DAY OF DECEMBER 2024.

TOWN OF MEEKER, BOARD OF TRUSTEES



TRAVIS DAY, Mayor

ATTEST:




LISA COOK, Town Clerk



State of Colorado, County of Rio Blanco)

I, Lisa Cook, Town Clerk in and for the Town of Meeker, in the State aforesaid, do hereby certify that the foregoing is a full, true and correct copy of the Town of Meeker's Certification of Tax Levy to be assessed by the Board of County Commissioners, the same that appears upon the records of my office. Given under the Town of Meeker's Seal this 12th day of December, 2024.



Town Clerk

CERTIFICATION OF TAX LEVIES for NON-SCHOOL Governments

TO: County Commissioners¹ of Rio Blanco County, Colorado.

On behalf of the Town of Meeker,
 (taxing entity)^A
 the Board of Trustees,
 (governing body)^B
 of the Town of Meeker,
 (local government)^C

Hereby officially certifies the following mills to be levied against the taxing entity's GROSS \$ 25,159,150 assessed valuation of: (GROSS^D assessed valuation, Line 2 of the Certification of Valuation Form DLG 57^E)

Note: If the assessor certified a NET assessed valuation (AV) different than the GROSS AV due to a Tax Increment Financing (TIF) Area^F the tax levies must be calculated using the NET AV. The taxing entity's total property tax revenue will be derived from the mill levy multiplied against the NET assessed valuation of: \$ 25,159,150 (NET^G assessed valuation, Line 4 of the Certification of Valuation Form DLG 57)
USE VALUE FROM FINAL CERTIFICATION OF VALUATION PROVIDED BY ASSESSOR NO LATER THAN DECEMBER 10

Submitted: 12/13/2024 for budget/fiscal year 2025
 (no later than Dec. 15) (mm/dd/yyyy) (yyyy)

PURPOSE (see end notes for definitions and examples)	LEVY ²	REVENUE ²
1. General Operating Expenses ^H	9.781 mills	\$ 246,082
2. <Minus> Temporary General Property Tax Credit/ Temporary Mill Levy Rate Reduction ^I	< > mills	\$ < >
SUBTOTAL FOR GENERAL OPERATING:	9.781 mills	\$ 246,082
3. General Obligation Bonds and Interest ^J	_____ mills	\$ _____
4. Contractual Obligations ^K	_____ mills	\$ _____
5. Capital Expenditures ^L	_____ mills	\$ _____
6. Refunds/Abatements ^M	_____ mills	\$ _____
7. Other ^N (specify): _____	_____ mills	\$ _____
_____	_____ mills	\$ _____
TOTAL: [Sum of General Operating Subtotal and Lines 3 to 7]	9.781 mills	\$ 246,082

Contact person: (print) Lisa Cook Daytime phone: (970) 878-5344
 Signed:  Title: Town Clerk

Include one copy of this tax entity's completed form when filing the local government's budget by January 31st, per 29-1-113 C.R.S., with the Division of Local Government (DLG), Room 521, 1313 Sherman Street, Denver, CO 80203. Questions? Call DLG at (303) 864-7720.

¹ If the taxing entity's boundaries include more than one county, you must certify the levies to each county. Use a separate form for each county and certify the same levies uniformly to each county per Article X, Section 3 of the Colorado Constitution.
² Levies must be rounded to three decimal places and revenue must be calculated from the total NET assessed valuation (Line 4 of Form DLG57 on the County Assessor's **FINAL** certification of valuation).

TOWN OF MEEKER
ORDINANCE No. 09-2024

AN ORDINANCE ADOPTING A BUDGET, SUMMARIZING EXPENDITURES AND REVENUES, AND MAKING APPROPRIATIONS FOR EACH FUND FOR THE TOWN OF MEEKER, COLORADO, FOR THE FISCAL YEAR BEGINNING THE FIRST DAY OF JANUARY 2025 AND ENDING THE LAST DAY OF DECEMBER 2025.

WHEREAS, the Town of Meeker Board of Trustees has received from the Town budget office a proposed budget for the 2025 fiscal year; and,

WHEREAS, upon due and proper notice, published in accordance with Local Government Budget Law of Colorado, the proposed budget was available for public inspection at the Meeker Town Hall, a public hearing was held on November 19, 2024, and interested Town electors were given the opportunity to file or register any objections to the proposed budget, up to the time of final adoption of the proposed budget; and,

WHEREAS, whatever increases or decreases may have been made in expenditures, like increases or decreases were made to the revenues, so that the budget remains in balance, as required by law;

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF TRUSTEES OF THE TOWN OF MEEKER, COLORADO:

- 1) The estimated expenditures and reserves in each fund are as follows:

GENERAL FUND

Operating Expenses	\$2,200,248.00
Systems Development	\$4,485,894.00
Highway Users Tax Fund	\$87,920.00
Estimated Fund Reserve	\$8,531,414.00
Emergency Reserve	<u>\$110,650.00</u>
Total General Fund	\$15,416,126.00

WATER FUND

Operating Expenses	\$3,028,928.00
Systems Development	\$2,361,500.00
Estimated Fund Reserve	<u>\$1,269,315.00</u>
Total Water Fund	\$6,659,743.00

ABATEMENT FUND

Abatement Expenses	\$130,500.00
Estimated Fund Reserve	<u>\$262,390.00</u>
Total Abatement Fund	\$392,890.00

CONSERVATION TRUST FUND

Park Expenses	\$16,034.00
Estimated Fund Reserve	<u>\$78,138.00</u>
Total Conservation Trust Fund	\$94,172.00

2) The estimated revenues and reserves for each fund including transfers are as follows:

GENERAL FUND

Sources other than General Property Tax and Highway Users Tax, including appropriated reserve	\$3,778,125.00
Emergency Reserve	\$110,650.00
General Property Tax	\$246,082.00
Highway Users Tax Fund	\$87,920.00
Reserve Funds and Unencumbered	
Estimated Opening Balance	<u>\$8,531,414.00</u>
Total General Fund	\$12,754,191.00

WATER FUND

Non-water Service Income, including appropriated reserve	\$2,166,000.00
Water Service Fees	\$625,000.00
Reserve Funds and Unencumbered	
Estimated Opening Balance	<u>\$1,269,315.00</u>
Total Water Fund	\$4,060,315.00

ABATEMENT FUND

Income	\$130,500.00
Estimated Opening Balance	<u>\$262,390.00</u>
Total Abatement Fund	\$392,890.00

CONSERVATION TRUST FUND

State Lottery Share & Reserve for Parks Expenses	\$16,000.00
Interest	\$34.00
Estimated Opening Balance	<u>\$78,138.00</u>
Total Conservation Trust Fund	\$94,172.00

- 3) That the budget as submitted, amended, and hereinabove summarized by Fund, hereby is approved and adopted as the budget of the Town of Meeker for the 2025 fiscal year and funds are hereby authorized and allocated to be appropriated to each fund for the purpose of meeting expenditures therein.
- 4) That the budget herewith approved and adopted by an affirmative vote of a majority of the Town Board shall be signed by the Mayor and made a part of the public records of the Town of Meeker.
- 5) Pursuant to C.R.S. §29-1-108, this ordinance shall be effective upon adoption.

INTRODUCED, READ, PASSED, ADOPTED, AND ORDERED PUBLISHED AS PROVIDED BY LAW BY A VOTE OF 5 TO 0 OF THE BOARD OF TRUSTEES OF THE TOWN OF MEEKER, COLORADO, AT ITS SPECIAL MEETING HELD IN THE TOWN OF MEEKER THIS 12TH DAY OF DECEMBER 2024.


TOWN OF MEEKER, BOARD OF TRUSTEES

ATTEST:



TRAVIS DAY, Mayor

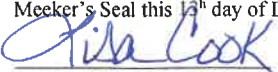




Lisa Cook, Town Clerk

(State of Colorado, County of Rio Blanco)

I, Lisa Cook, Town Clerk in and for the Town of Meeker, in the State aforesaid, do hereby certify that the foregoing is a full, true and correct copy of the Town of Meeker's Ordinance No. 9, Series 2024, adopting a budget for the fiscal year of 2025, the same that appears upon the records of my office. Given under the Town of Meeker's Seal this 12th day of December, 2024.


Town Clerk

Annual Budget 2025

JANUARY 1, 2025



TOWN OF MEEKER

PUBLIC MEETINGS SCHEDULE

BOARD OF TRUSTEES

First and Third Tuesdays of each month, except December
7:00 P.M.
MEEKER TOWN HALL
345 Market Street

PLANNING AND ZONING COMMISSION

Second and Fourth Mondays of each month as needed
7:00 P.M.
MEEKER TOWN HALL
345 Market Street

BUILDING BOARD OF APPEALS

Only as necessary
MEEKER TOWN HALL
345 Market Street

All meetings are open to the public. Agendas are published in the Rio Blanco Herald Times and the Town's website townofmeeker.org and posted at the Post Office the week prior to a meeting and are available at the office of the Town Clerk. Special meetings, which cannot be published due to time constraints, are posted at Town Hall, the Post Office and the Town's website. Meetings must be posted a minimum of 24 hours in advance. Each agenda contains an agenda item entitled "Public Participation" at which time citizens' comments are welcomed and encouraged. A request to be included on the agenda must be made to the Town Administrator no later than 10 days prior to the meeting date.

TOWN OF MEEKER BOARD MEMBERS

MAYOR

Travis Day

BOARD OF TRUSTEES

Chris Lockwood, Mayor Pro tem

Jessica Browning

Charles Day

Tiffany Jehorek

Scott Nielsen

Kathleen Sizemore

PLANNING AND ZONING COMMISSION

Chairman: Leif Joy

Amanda Back

Greg Hanberg

Michele Morgan

Amanda Smith

BUILDING BOARD OF APPEALS

Luke Renninger

Paul Vinzant

TOWN OF MEEKER STAFF

Administration Department

General and Water Funds

Mandi Etheridge, Administrator, Finance Officer, Treasurer

Lisa Cook, Town Clerk

Jessica Perkins, Water and A/P Clerk

Lisa Pakuer, Admin. Assistant, Court Clerk

Community Development

Carly Thomson, Community Development Director / Planner

Carl Padilla, Building Inspector / Loss Control

Police Department

Eddie Thompson, Chief of Police

Thomas Dietrich, Lieutenant

Jim Amick, Officer

Willey Hetzel, Officer

Keydon Long, Officer

Justin Yates, Officer

Elizabeth Ridgeway, Office Manager/Evidence Technician

Melissa Fellows, Community Service Officer

Vicki Crawford, Animal Control Facility

Cassi Hobbs, Animal Control Facility

Public Works and Water Department

Tobey Willey, Public Works Superintendent

JAK Kilduff, Water System Operator

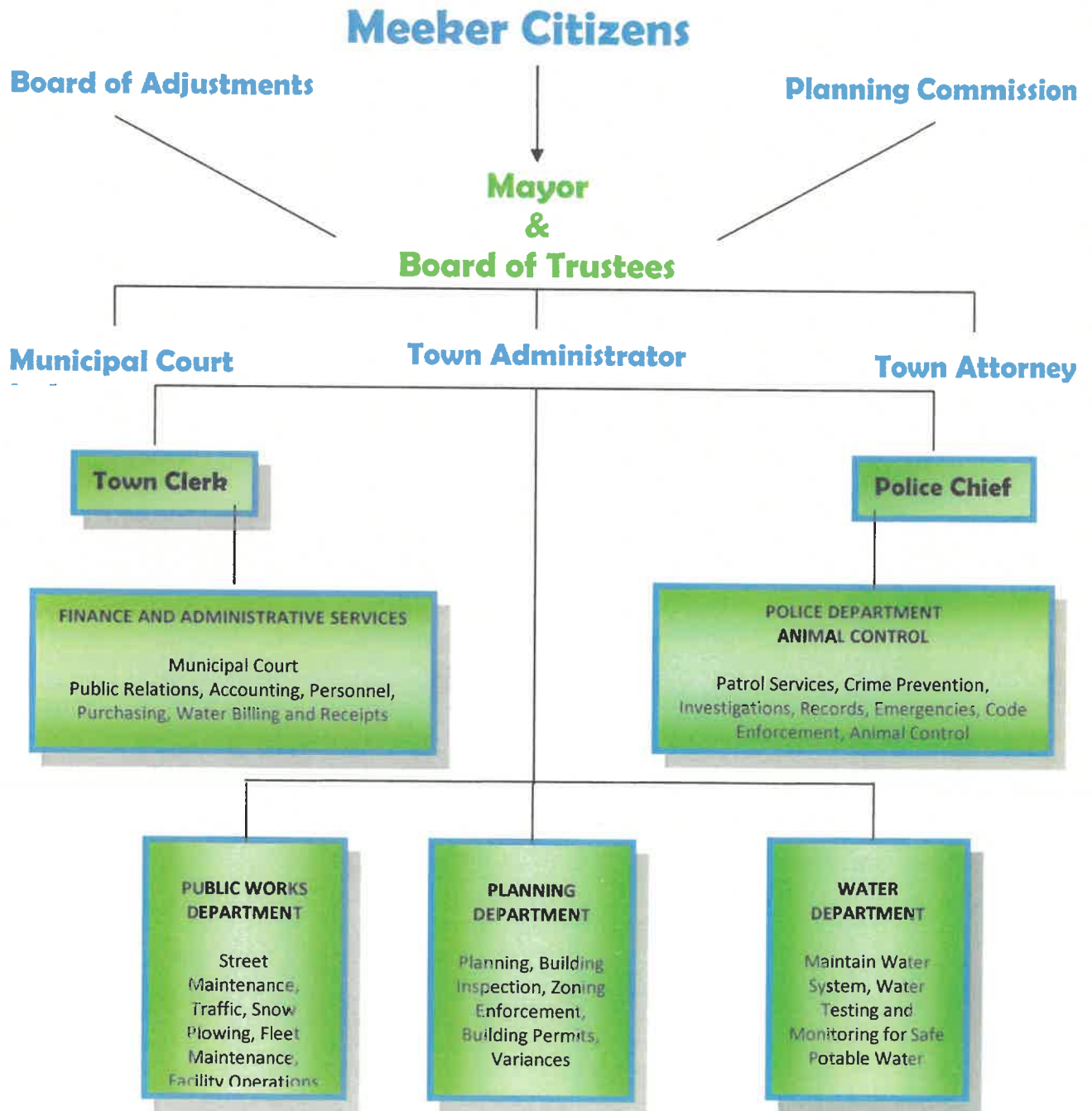
Levi Dinwiddie, Streets and Parks

Cory Cox, Utility Man

Daylon Nielsen, Utility Man



ORGANIZATIONAL CHART



TOWN OF MEEKER, COLORADO

The Town of Meeker acquired its name from Nathan Meeker, who was instrumental in establishing Greeley, Colorado and later came to the Meeker area as an Indian agent for the White River Ute Indian Tribe. The Town of Meeker was incorporated in 1885, and final proof of patent recorded in 1887. The Town of Meeker was the first, and only incorporated Town in northwestern Colorado for more than twenty years. The Town of Meeker's estimated population is 2,500. The Meeker area was home to the Ute Indian Tribe for many years prior to the Town being established. It is the desire of Meeker residents and the Ute Indian Tribe to build a long-lasting relationship.

The Town of Meeker is located on the north bank of the White River in Northwestern Colorado in the east center portion of Rio Blanco County. The primary State Highway intersecting Meeker is Highway 13, the north-south connection, with Highway 64 located just west of Town, the east-west connection. The Town of Meeker is the County Seat for Rio Blanco County.

Although the Town of Meeker grew to over 2,500 during the oil shale development in the early 1980s, it has not surpassed that population again. The Town regularly experiences the ebb and flow of energy development, leading to fluctuations in population.

GOVERNING BODY

Meeker is a municipal corporation and a political subdivision of the State of Colorado. It is a statutory town and has an appointed town administrator. The voters elect a mayor and six members to the Board of Trustees. Municipal elections are held during even numbered years on the first Tuesday in April. The Mayor serves a term of two years. Board of Trustee members serve four-year terms which are staggered. The next election will be on the first Tuesday in April 2025.

ECONOMIC BASE

Meeker residents are employed in various activities, such as agriculture, government, construction and what is now a declining mineral extraction industry. Several corporations have purchased many working ranches in the immediate area and converted the land to guest ranches including providing guests with hunting and fishing activities and other ranches have been subdivided into smaller "ranchettes." Since the pandemic and the increased ability to work remotely, many of these types of workers seek Meeker's lifestyle.

With the addition of their very popular Advanced Orthopedic and Specialty Clinic, Pioneers Medical Center has quickly become one of Meeker's largest employers. With the addition of remote workers and the hospital's growth, housing is hard to come by and the Board has identified attainable housing for the working community as an important component in economic development.

TOWN OF MEEKER 2025 BUDGET MESSAGE

This budget has been prepared for the fiscal year beginning January 1, 2025, and ending December 31, 2025, with all funds balanced and in accordance with the "Local Government Budget Law" of the State of Colorado. The budget establishes revenue estimates and expenditure limits for all Town funds and departments.

The budget includes beginning and ending fund balances, budget preparation and policy information, a plan for revenues and expenditures in each fund, an explanation of each department's function, both summary and line-item statistics for the previous two years of revenues and expenditures. Other items included are goals, historical information, a list of staff and board members, a description of each department's function and other general information so that the budget may be utilized as a policy and informational guide for the Town's Board, Staff Members, and Citizens. The budget was prepared in uniformity with generally accepted accounting principles using a modified accrual basis of accounting.

Budget Highlights

The budget has been prepared by projecting revenues with information available historically and incorporating other projections provided to the Town from the Department of Local Affairs, Associated Governments of Northwestern Colorado, and the Colorado Municipal League. A section entitled "Budget Policies and Budget Preparation" explains the budget process in further detail. Staff members and elected officials strive to minimize expenditures without jeopardizing municipal services or maintenance of the Town's equipment or infrastructure and when possible apply for grants to assist with funding various projects.

The Town's 2025 budget again includes funding to the Meeker Chamber of Commerce to support the Director position and facilitate tourism and economic development endeavors in the local business community as well as participation in projects involving surrounding towns and counties. It also includes the Town's payment to Rio Blanco County for dispatch fees, and a donation to the Meeker Historical Society to assist with salaries for those who work in the White River Museum so that it can remain open during the weekends.

Town Services to be provided during 2025 include: water service, street repair, snowplowing, Ute Park maintenance, planning services, zoning and building inspections, code enforcement, animal control including operation of an animal shelter, adoption of abandoned dogs and issuing dog licenses, police protection services, sharing equipment with other governmental entities, and many other public services.

The 2025 operating budgets are slightly higher than prior years in most departments due to a 13.5% increase in health care and a 4% cost of living increase for employees. Mineral Lease and Severance payments have increased in the past few years but not to the level collected a decade ago. The Systems Development departmental budget reflects a conservative approach to capital improvements which include ongoing funding items such as street maintenance, the Chamber of Commerce, a mobility plan which could include construction of sidewalks on School and Market Streets, and a housing action plan following the housing feasibility study completed the prior year. Also, in partnership with ERBM Rec. & Park District, the Town has been awarded over \$1.1 million in State grant funding to complete Phase II of the Circle Park Riverfront project. The Town will continue to pay 100% of employee and family health benefits, fund a 6% match to the Colorado Retirement Association (CRA) for all employees, and match an additional 6% to CRA for police officers in lieu of Social Security from which the officers are exempt.

GENERAL FUND

Revenue Overview

Revenues projected during 2025 are estimated to include: general taxes and fees in the amount of \$2,998,819, grants in the amount of \$1,338,562, \$2,948,425 from the reserve fund of which \$4,485,894 is for capital improvements and includes a transfer of \$1,000,000 to the Water Fund for completion of the Garfield Street water line replacement, plus \$110,650 which is a mandatory Tabor emergency reserve required by the State's Constitution, for a total budget of \$6,884,712. The Town continues to be conservative in budgeting property and sales taxes collected which covers staffing, operation, and maintenance expenses of the Town. Since the 2019 Supreme Court decision in the South Dakota v. Wayfair ruling allowing states to assert their authority to collect sales tax from remote sellers the Town's sales tax revenue has increased nearly sixty percent. The Board's philosophy has been to use reserve funds (fund balance) for large maintenance projects and capital needs. Mineral Lease and Severance Taxes distributed to the Town of Meeker vary due to commodity pricing, the amount of local extraction, and a tax holiday observed in the industry as statutorily mandated however, much is dependent upon production of the resource and is projected to be significantly reduced in the coming years. The Highway Users Tax Fund revenue is set by the State and Federal legislators. As in the past, revenues have been budgeted conservatively. Any excess revenue collected will be added to the reserve (fund balance) and used for capital expenditures in future years.

After the adoption of Senate Bill 23B-001 which reduces the valuation for assessment of certain properties the Town's Certified Assessed Value by Rio Blanco County for 2024 is estimated at \$25,159,150.00 which is still higher than the previous year's valuation of \$24,994,550. The Town was authorized during the election held April 1, 2008, to "De-Tabor" property taxes and can now collect the full permanent mill levy (9.781 Mills). The Towns of Meeker and Rangely combined receive about 1% of all property taxes collected in the County.

WATER FUND

Revenue Overview

The Water Fund is supported by user fees and receives no regular tax revenues. The Town Board lowered tap fees in 2020 to attract annexation and development within the Town with the largest adjustments made in the Out-of-Town rates, though this change is only impactful when new users are joining the water system. A water line replacement project for Garfield St. has been budgeted for next year that will use the remaining funds of the 2021 ARP grant. In addition to a transfer from the General Fund in the amount of \$1,000,000 a DOLA grant in the amount of \$1,000,000 has also been applied for to help fund the \$2.1 million project. Future needs on Park and Hill Streets will continue to be a long-term funding priority for the Town.

CONSERVATION TRUST FUND

Income from this fund is received from the State of Colorado Lottery funds and must be appropriated for recreational use. The funds have been budgeted for operation and maintenance costs of Ute Park, and again for 2025 will be reserved for future capital projects.

ACCOMPLISHMENTS

Major accomplishments and activities during 2024 were:

- Continued capital maintenance on public streets and municipal water system
- Installation of new Downtown Streetlights
- Municipal election and new Board members
- Addition of a K9 unit to the Police Department
- Lead and Copper inventory of municipal water system
- Website accessibility compliance plan
- Replacement of outdated Police and Public Works vehicles

- Hiring of new Community Service Officer
- Completion of Housing Needs Assessment and Action Plan
- Updated Personnel & Purchasing Policies and Municipal Code
- Completion of the final phase of 3rd Street Town facilities upgrades
- Continued work towards completion of the Circle Park Riverfront project

Mandi Etheridge, Town Administrator

MAYOR AND BOARD OF TRUSTEES MESSAGE

The Mayor and Board of Trustees have reviewed the proposed 2025 budget and are confident that its adoption and implementation will continue to provide the services our community is accustomed to as well as protecting, maintaining, and enhancing the Town's infrastructure. The Town's cash investments are guaranteed in accordance with the State of Colorado Statutes. The majority of the Town's funds are held by the local banks and ColoTrust and guaranteed by FDIC/treasury bills.

The Town of Meeker will continue to support and work to increase tourism and economic development through support of Uplift Meeker the "Main Street" program and other downtown development endeavors. The Town will continue to support the business community through efforts led by the Meeker Chamber of Commerce by providing funding to the Chamber to ensure its success.

Board Goals for the year 2025 include:

1. Support for affordable housing development
2. Local business development and support
3. Partnership with ERBM Rec. and Park Dist. on improved river access within the Town
4. Continued partnership and communication with other agencies
5. Ongoing maintenance of infrastructure

The Town's budget is actively monitored throughout the year by the Mayor, Trustees, and Staff to ensure operating expenditures do not exceed operating revenues. The Board recognizes the community benefit of collaboration and strives to take an active role in promoting cooperation with other governmental entities. The Town employees are to be commended for the high level of service they provide the community and their endeavors to keep operating costs at a minimum while providing maximum services. The services provided by the Town are equal or superior to other towns with many more employees. This commitment, as well as that of the Board of Trustees, has contributed to the success of Meeker and is part of what makes it a desirable place to live.

We appreciate the confidence you, the citizen, place in us. **We believe that citizen connection is very important and essential for a successful Town government; we value your input!** We will work to be responsive to each concern, recognizing that the final decision must be made by us, the elected representatives. We invite you to speak with us concerning any Town issue, either privately or at our meetings. We will continue to be responsive, with a commitment to sound fiscal policies, including modifying programs if revenues are not available. The Board's continuing goal is to offer the best services possible in the most economical manner and recognize this goal is key to the quality of life we experience in Meeker.

Travis Day, Mayor

Chris Lockwood, Mayor Pro Tem

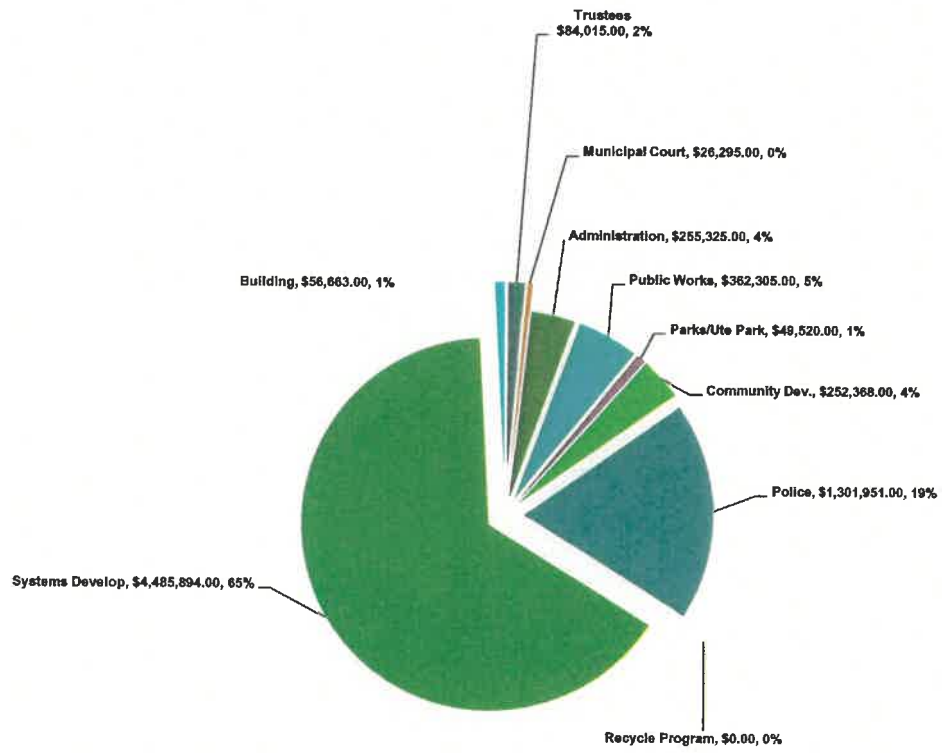
Trustees: Jessica Browning, Charles Day, Tiffany Jehorek, Scott Nielsen and Kathleen Sizemore.

**TAX AND BUDGET
INFORMATION
AT A GLANCE**

BUDGET SUMMARY REPORT BY DEPARTMENTS												
PROPOSED 2025 BUDGET - ACTUAL 2015 THRU 2024 BUDGET AND PROPOSED 2025												
GENERAL FUND	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Proposed	
Revenue	\$3,268,074.35	\$2,274,011.31	\$2,310,208.76	\$2,343,993.05	\$2,632,928.19	\$2,366,030.40	\$2,776,876.50	\$3,730,702.55	\$4,286,334.40	\$6,241,135.00	\$6,884,712.00	
Expenditures/dept												
Trustees	\$48,118.38	\$61,760.71	\$67,804.07	\$77,211.32	\$88,667.54	\$76,050.30	\$77,156.31	\$84,076.24	\$79,490.22	\$94,330.00	\$94,391.00	
Municipal Court	\$30,291.97	\$27,290.93	\$24,003.50	\$27,893.35	\$20,824.80	\$21,745.80	\$16,299.91	\$19,915.70	\$20,371.39	\$24,972.00	\$26,295.00	
Administration	\$165,024.12	\$223,770.76	\$236,761.48	\$252,209.99	\$211,614.08	\$402,317.56	\$206,852.02	\$227,187.87	\$232,554.35	\$252,408.00	\$255,325.00	
Public Works	\$258,105.98	\$283,192.77	\$270,741.34	\$272,077.40	\$278,019.09	\$296,788.19	\$279,334.82	\$297,107.16	\$323,718.02	\$366,485.00	\$362,305.00	
Parks	\$18,020.94	\$23,209.46	\$21,993.62	\$22,508.14	\$25,776.04	\$30,977.55	\$32,320.73	\$38,030.04	\$39,238.64	\$47,246.00	\$49,520.00	
Community Dev.	\$94,585.82	\$116,938.57	\$129,549.97	\$159,379.10	\$120,426.43	\$116,936.51	\$115,288.25	\$176,799.95	\$212,675.67	\$244,176.00	\$252,368.00	
Police	\$732,695.25	\$717,333.22	\$707,302.88	\$713,632.28	\$701,439.18	\$765,965.38	\$901,037.86	\$909,922.56	\$908,020.69	\$1,188,691.00	\$1,301,951.00	
Recycle Program	\$47,129.98	\$42,366.10	\$41,335.77	\$36,554.25	\$12,000.00	\$21,600.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	
Systems Develop	\$2,251,224.43	\$1,210,455.81	\$917,975.22	\$1,766,126.95	\$1,884,809.37	\$588,533.95	\$470,981.60	\$915,402.22	\$1,072,556.17	\$3,967,830.00	\$4,485,894.00	
Building	\$42,634.03	\$40,646.54	\$42,860.20	\$40,517.35	\$40,744.40	\$43,294.33	\$37,760.76	\$42,909.07	\$43,581.07	\$54,997.00	\$56,663.00	
Total Expenses	\$3,688,030.90	\$2,746,964.87	\$2,462,328.05	\$3,368,110.13	\$3,384,320.93	\$2,364,209.57	\$2,152,032.26	\$2,726,350.81	\$2,932,206.22	\$6,241,135.00	\$6,884,712.00	
Revenue less exp.	-\$419,956.55	-\$472,953.56	-\$152,119.29	-\$1,024,117.08	-\$751,392.74	\$1,820.83	\$624,844.24	\$1,004,351.74	\$1,354,128.18	\$0.00	\$0.00	
WATER FUND												
Revenue	\$759,357.21	\$1,062,896.93	\$912,044.67	\$1,502,446.46	\$1,620,596.82	\$1,188,264.47	\$698,781.88	\$1,221,897.62	\$666,333.46	\$1,357,238.00	\$3,028,928.00	
Expenditures	\$735,778.67	\$503,785.80	\$771,628.32	\$778,182.67	\$544,738.42	\$570,805.19	\$690,167.34	\$916,989.31	\$934,050.38	\$662,076.00	\$667,428.00	
Systems Dev.	\$1,101,791.33	\$692,347.26	\$265,912.10	\$580,665.33	\$791,824.24	\$1,228,599.55	\$14,112.80	\$3,937.50	\$4,500.84	\$695,162.00	\$2,361,500.00	
Totals	\$1,837,570.00	\$1,196,133.06	\$1,037,540.42	\$1,358,848.00	\$1,336,562.66	\$1,799,404.74	\$904,280.14	\$920,926.81	\$938,551.22	\$1,357,238.00	\$3,028,928.00	
Revenue Less exp.	-\$1,078,212.79	-\$133,236.13	-\$125,495.75	-\$143,598.46	\$284,034.16	-\$611,140.27	-\$205,498.26	\$300,970.81	-\$272,217.76	\$0.00	\$0.00	
Balances showing negative amounts in the "Revenue less expenditures" line equal the amount of reserve used in the calendar year. Positive amounts are additional revenues collected over exp.												
Notes:												
2015 budget includes \$1078212.79 in reserve	General Fund											
2016 budget includes \$133,236.13 in reserve	General Fund											
2017 budget includes \$152,119.29 in reserve	General Fund											
2018 budget includes \$1,024,117.08 in reserve	General Fund											
2019 budget includes \$751,392.74 in reserve	General Fund											
2020 budget includes \$0.00 in reserve	General Fund											
2021 budget includes \$0.00 in reserve	General Fund											
2022 budget includes \$0.00 in reserve	General Fund											
2023 budget includes \$1,889,481.00 in reserve	General Fund											
2024 budget includes \$1,478,078.00 in reserve	General Fund											
2025 budget includes \$2,948,425.00 in reserve	General Fund											
2015 budget includes \$1,078,212.79 in reserve	Water Fund											
2016 budget includes \$133,236.13 in reserve	Water Fund											
2017 budget includes \$125,495.75 in reserve	Water Fund											
2018 budget includes \$0.00 in reserve	Water Fund											
2019 budget includes \$0.00 in reserve	Water Fund											
2020 budget includes \$611,140.27 in reserve	Water Fund											
2021 budget includes \$205,498.26 in reserve	Water Fund											
2022 budget includes \$0.00 in reserve	Water Fund											
2023 budget includes \$921,563.00 in reserve	Water Fund											
2024 budget includes \$560,438.00 in reserve	Water Fund											
2025 budget includes \$237,928.00 in reserve	Water Fund											

Blank Page

2025 General Fund Budget



**BEGINNING
AND ENDING
FUND BALANCES**

BEGINNING AND ENDING FUND BALANCES

2023

Beginning Balance	
General Fund	\$6,699,729.30
Water Fund	\$1,696,646.89
Depository Act.	\$ 1,016.50
Abatement Fund	\$ 251,201.69
Cons. Trust Fund	<u>\$ 35,518.69</u>
Total All Funds	\$ 8,684,113.07

This total includes restricted funds

2023 Ending Balance

Ending Balance	
General Fund	\$8,004,171.79 + \$ 110,650.00 restricted
Water Fund	\$ 1,312,336.59
Depository Act.	\$ 1,016.45
Abatement Fund	\$ 256,563.93
Cons. Trust Fund	<u>\$ 64,037.45</u>
Total All Funds	\$9,636,819.44

excluding restricted funds shown above

2024

Beginning Balance	
General Fund	\$8,114,821.79
Water Fund	\$1,312,336.59
Depository Act.	\$ 1,000.00
Abatement Fund	\$ 256,563.93
Cons. Trust Fund	<u>\$ 64,037.45</u>
Total All Funds	\$9,748,759.76

This total includes restricted funds

2024 October Balance

Ending Balance	
General Fund	\$ 8,038,234.42 + \$968,728 restricted
Water Fund	\$ 1,228,512.84+ \$130,552 restricted
Depository Act.	\$ 1,046.00
Abatement Fund	\$ 261,415.28
Cons. Trust Fund	<u>\$ 75,069.71</u>
Total All Funds	\$ 9,603,229.31

excluding restricted funds shown above

2025 Estimated Beginning Balance

General Fund	\$8,531,414.00
Water Fund	\$1,269,315.00
Depository Act.	\$ 1,000.00
Abatement Fund	\$ 262,390.00
Cons. Trust Fund	<u>\$ 78,138.00</u>
Total All Funds	\$10,142,257.00

This total includes restricted funds

2025 Estimated Ending Balance

General Fund	\$5,603,039.00 + \$2,948,425 restricted
Water Fund	\$1,031,387.00 + \$237,928 restricted
Depository Act.	\$ 1,050.00
Abatement Fund	\$ 267,890.00
Cons. Trust Fund	<u>\$ 78,172.00</u>
Total All Funds	\$6,981,538.00

excluding restricted funds shown above

Financial cash position reports are prepared monthly delineating where all funds belonging to the Town of Meeker are deposited and depicts beginning and ending monthly balances in each fund. Fund balance excludes the amounts shown on the right side by the general and water funds as restricted. Further information concerning restricted funds is available at Town Hall, 345 Market Street, Meeker, CO.

**BUDGET POLICIES
AND
PREPARATION**

BUDGET PREPARATION

The budget for governmental and proprietary funds is prepared in uniformity with generally accepted accounting principles (GAAP) using a modified accrual basis of accounting. The proprietary fund differs from GAAP principles in that outlays for debt retirement principal and acquisitions of fixed assets are included as expenses, and depreciation is excluded from expenses. All appropriations lapse at the end of each calendar year in accordance with the statutes. The budget is adopted in a manner that reflects the intent of the Board of Trustees for that budget year. The budget is presented with a related appropriating ordinance.

Actual annual Town expenditures cannot exceed the total amounts appropriated for each fund, except in the case of an emergency which was not foreseeable at the time of adoption of the budget. Under such circumstances, the Board may authorize the expenditure of funds in excess of the budget by an ordinance duly adopted by an affirmative majority vote of the Board. If revenues are received which are unanticipated at the time of adoption of the budget, the Board of Trustees may authorize by an affirmative majority vote at a public hearing, after advertising requirements have been met, the expenditure of unanticipated funds by enacting a supplementary budget and appropriation. Any fund transfer requires the Board's approval.

The Town sets aside its statutorily required reserve after the audit for the prior year is completed. Adjustments to the reserve to comply with Article X, Section 20, if required, are appropriated at that time. The adopted budget is always available to the media and the public for inspection. Yearly audits are available to the public upon request.

The Town's financial information is audited annually by Colorado CPA Services, PC. Copies of the Town's audits are available at Town Hall.

TOWN OF MEEKER, COLORADO BUDGET POLICIES AND BUDGET PREPARATION

Legal Requirements

The annual budget is a fiscal plan which presents the funds needed to perform the services provided by the Town and defines what those services will be. The calendar is written in accordance with State Law.

The budget officer is required to submit a proposed budget to the Town Board of Trustees for each budget year (January 1st to December 31st) no later than October 15th. A "Notice of Budget" must then be published after the Board has received the budget. The Town of Meeker presented the proposed 2025 budget in accordance with the legal requirements.

The following calendar is a listing of the various deadlines for the budget process and certification of mill levies. Deadlines set by state statutes are noted by an asterisk (*).

Date Event

- 1/1 *Start of Fiscal Year; planning begun for next year's budget. (CRS 29-1-102,9)

- 1/31 A certified copy of the adopted budget must be filed with the Division of Local Government (DLG) no later than January 31. The ordinance/resolution to adopt the budget, ordinance/resolution to set the mill levies and the ordinance/resolution to appropriate funds should accompany the budget. (Colorado Revised Statutes (C.R.S.) 29-1-113(1)(3). If the budget is not filed, tax revenue will be withheld by the county treasurer at the Division of Local Government's authorization.

- Feb. Board of Trustees meet with staff to update capital plan.

- 3/ 1 U.S. Bureau of Labor & Statistics (BLS) releases Consumer Price Index for the Denver/Boulder area. The percent change in this figure is to be used with "local growth" to calculate "fiscal year spending" and property tax revenue limitations. (Article X, Sec. 20 Colo. Constitution)

- 3/31 *Deadline for qualifying entities to request exemption from audit from the State Auditor. (C.R.S. 29-1-604,3) The division notifies local governments of the determination that the entity has exceeded the 5.5% property tax revenue limit.

- 6/30 *Deadline for auditor to submit audit report to local government governing board. (C.R.S. 29-1-606)

- 7/31 *Deadline for governing board to submit annual audit report to State Auditor. Penalty: If audit is not filed, the County Treasurer may be ordered to withhold property tax revenues. (C.R.S. 29-1-606.3)

- 8/25 *Assessors must submit abstract of assessments reflecting assessed values of property in the county by class and subclass to the Division of Property Taxation. (CRS 39-2-115)

- Sept. Board of Trustees gives staff direction regarding salaries and capital outlay to prepare preliminary budget.
- 10/15 On or before October 15th, the Manager and Department Heads present Board of Trustees with preliminary budget. *Budget officer must submit proposed budget to the governing board. Governing body must publish "Notice of Budget" upon receiving proposed budget.
- 11/15 Public Hearing held for Final Budget and property tax mill levy.
- 12/13 Board of Trustees adopts budget, then adopts certification of mill levy.
*Changes in assessed valuation made by the assessors will be made once only by a single notification to the county commissioners or other body authorized by law to levy property tax, and to the DLG.
- 12/15 *Deadline for certification of mill levy to Board of County Commissioners. If the budget is not adopted by certification deadline, only 90% of the amounts appropriated for operating and maintenance expenses in the last appropriating ordinance or resolution is deemed appropriated.
- 12/22 Deadline for county commissioners to levy taxes and to certify the levies to the assessor.
- 12/31 *Local governments must file a certified copy of the adopted budget with the DLG no later than thirty days following the beginning of the fiscal year of the budget adopted. (Jan. 30). If budget is not filed, tax revenues will be withheld by county treasurer at DLG's authorization.

GENERAL FUND BUDGET SUMMARY

2025 BUDGET YEAR

THE GENERAL FUND IS THE TOWN'S LARGEST OPERATING FUND. IT IS COMPRISED OF THE FOLLOWING DEPARTMENTS: BOARD OF TRUSTEES, MUNICIPAL COURT, ADMINISTRATION, PUBLIC WORKS, COMMUNITY DEVELOPMENT, PARKS, POLICE, SYSTEMS DEVELOPMENT, AND BUILDING.

**TOWN OF MEEKER
GENERAL FUND REVENUES
2025 BUDGET YEAR**

Revenue sources for the General fund include the following:

Taxes and Intergovernmental Revenue

1. General Property taxes: Rio Blanco County collects property taxes for the Town of Meeker. A 2% treasurer's fee is paid to the County by the Town of Meeker to compensate for the County's administrative costs to collect the revenue. The Town's permanent mill levy is 9.781. The Town was authorized to collect its full permanent mill levy after the voters ratified a ballot issue during the Town's April 1, 2008, municipal election. The permanent mill levy of 9.781 may not be increased without an election. The Town will be using reserve funds collected in previous years to balance the 2025 budget.
2. Road and Bridge Assessment: The Town is required to use funds received, specifically for the following: new construction, maintenance and administration of roads and bridges located within the Town of Meeker. This revenue is generated from a mill levy assessment by the Rio Blanco County Commissioners, of which the Town receives one half. The mill levy is determined by the County Commissioners.
3. Specific Ownership taxes and Motor Vehicle Registration: This revenue is received from a portion of motor vehicle license fees. Specific Ownership tax is calculated using the year the vehicle was manufactured and its taxable value. The Motor Vehicle Registration fee is determined by the type and weight of the vehicle. Rio Blanco County administers and collects the revenue and the Town, in turn, pays treasurer's fees to the County for its administrative costs.
4. Sales and Use Tax: A County wide 3.6% sales and use tax is collected in Rio Blanco County. The Town receives all the 3.6% sales and use tax collected within the Town's limits. The State of Colorado collects the County wide sales tax and distributes it to the County and the Towns of Rangely and Meeker depending upon where the sales tax was collected. A 1.6% increase was passed during an election in 2001.
5. Highway Users' Tax: The Highway Users' Tax Fund (HUTF) revenues are collected from: gas and special fuel taxes; an allocation of State sales tax attributable to sales of motor vehicles, parts, and accessories; a portion of various motor vehicle registrations, titles, license fees and taxes. This revenue must be appropriated for administration, construction and maintenance associated with streets and bridges.
6. Cigarette Tax: The State of Colorado imposes a tax on cigarettes and similar items. A portion, based upon a percentage of the state's gross collection, is appropriated to municipalities and counties. The Town receives this revenue monthly.
7. Franchise Tax: The Town collects a fee from franchises operating under and over public

rights of way in the Town. Fees are received from Atmos Gas Company and Charter Communications. White River Electric provides electricity for the Town streetlights and performs electrical maintenance on the streetlights in lieu of a franchise fee. In turn the Town waives water service fees for the WREA administrative building. The franchise agreement with Atmos Gas Company was renewed in 2002 for 20 years, Charter Communications was renewed in 2019 for 10 years.

8. **Occupation Tax:** The Town assesses an occupation tax on telephone service in Meeker. The tax is \$3.00 per year per telephone service within the corporate limits.
9. **Severance Tax:** Municipalities receive a portion of state severance tax revenue, based upon the residence of employees and other factors, such as road miles, etc, connected with oil and gas, metals, molybdenum, and coal production and development. This revenue is difficult to estimate and is based upon information received by the Department of Local Affairs, Associated Governments, and the Colorado Municipal League.
10. **Mineral Leasing Tax:** The Town receives a share of this tax based on a formula which includes allotments to the state, school districts and counties. The tax is collected on rentals and royalties from energy companies operating on federal lands.

Licenses, Permits and Dog Impound Fees

1. **Liquor Licenses:** Each liquor establishment: package, restaurant, tavern, located within the Town limits, is charged an annual license fee. The fee is set and adopted by Resolution by the Board of Trustees. A State fee is also assessed to the licensee and remitted to the State of Colorado.
2. **Building Permits:** The Town has had several public entity construction projects where the permit fees were waived and only the cost of review was charged to those entities. Private homes have been minimal, most of the permit fees are from additions, or minor modifications to existing structures.
3. **Planning Permits-including, but not limited to, Encroachment, Special Use & Variance Permits:** The cost of permit fees is adopted by the Board of Trustees by Resolution.
4. **Dog Licenses:** The Town collects an annual fee from dog owners for each dog they own. The fee is set by the Board of Trustees.
5. **Dog Impound Fees:** The Town began to operate its own impound facility in 1997. The owner of a dog that is impounded, is charged an impoundment fee. The fee is set by the Board of Trustees. The fee does not offset the entire cost of the service. The Town has received very good reports and scores during inspections conducted by the State inspector since the Town has been operating its own facility.

Municipal Court Fines, Surcharge and County Court Fines

1. **Municipal Court Fines**: The Town collects fines for municipal code violations and traffic violations occurring within the Town. The fines must be recorded delineating traffic fines and other court fines due to a requirement by the Colorado Division of Transportation that all traffic fines be reported on the annual Highway User Tax report. This annual report is required to be submitted in order to receive Highway User Tax revenue. The Town's fines were increased January 2014 to be more comparable with the State of Colorado's fine schedule.
2. **Surcharge**: The Town collects a surcharge on all municipal code violations written in the Town's municipal court. The revenue received from the surcharge is allocated specifically for equipment and training in the police department.
3. **County Court Fines**: The Town receives a portion of Driving Under the Influence (DUI) and other fines written into County Court.

Miscellaneous Revenues

1. **Interest Income**: The Town earns interest on its General Fund Reserve. The funds invested with the Bank of the San Juans and Mountain Valley Bank are insured by the federal depository insurance corporation or treasury bills. Additionally, the Town has funds invested with COLOTRUST.
2. **Service Fees**: The Town Board has adopted a Resolution levying charges for services such as: vehicle inspections, accident reports, research, etc.
3. **Abatement/Weed Removal Charge**: Property owners are notified to remove weeds from their property. If the weeds are not removed by the specified date, the Town removes them and assesses the cost to the owner's property tax.
4. **Misc. Revenue**: This revenue consists of charges paid for copies, maps, and other revenues collected which are not related to one of the specific items listed.

GENERAL FUND REVENUES
2025 BUDGET YEAR

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

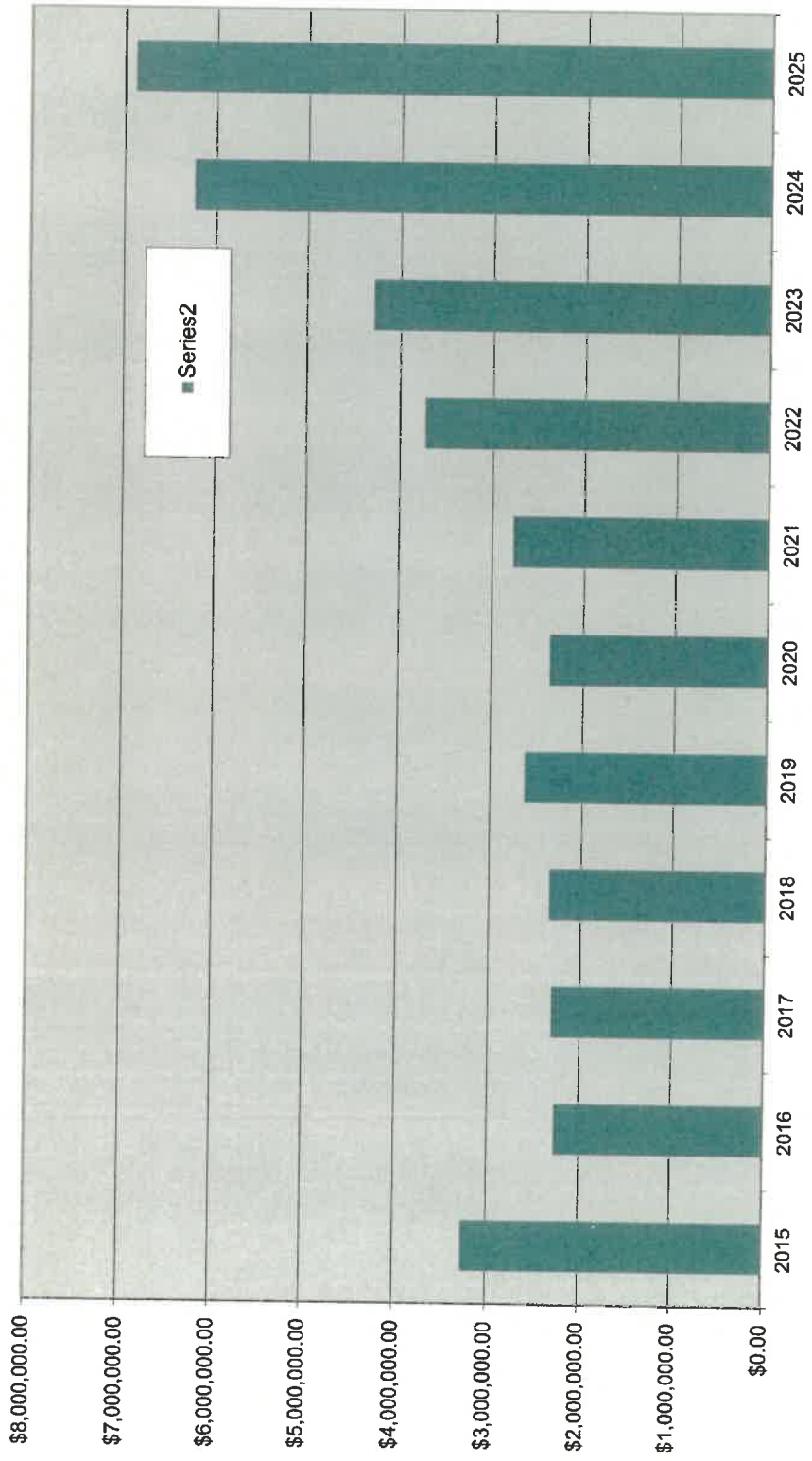
GENERAL	2022 <i>Actual</i>	2023 <i>Actual</i>	2024 <i>Actual</i>	2024 <i>Budget</i>	2024 <i>Estimated</i>	2025 <i>Approved</i>
REVENUE						
3110 PROPERTY TAX	229,851.22	231,037.56	293,019.90	247,487	293,600.00	246,082.00
3111 ROAD & BRIDGE ASSMT	50,996.09	64,148.41	65,579.35	64,200	65,900.00	65,000.00
3120 SPEC OWNERSHIP TAX	9,175.84	8,469.89	7,167.38	9,125	8,000.00	8,000.00
3132 SALES & USE TAX	1,597,372.82	1,767,132.61	1,471,618.78	1,500,000	1,600,000.00	1,500,000.00
3133 HIGHWAY USERS TAX	95,727.33	94,829.91	90,327.51	95,305	95,305.00	87,920.00
3134 MTR VEHICLE REGIS	11,333.66	9,903.71	9,538.38	10,500	10,500.00	10,000.00
3142 CIGARETTE TAX	2,550.13	3,764.32	2,642.90	2,900	3,000.00	3,000.00
3146 LIQUOR LICENSES	4,600.00	5,307.50	3,977.50	3,200	4,200.00	3,200.00
3148 BUILDING PERMITS	23,240.90	19,149.65	13,536.90	19,000	13,000.00	10,500.00
3150 MISC PERMITS	0.00	0.00	200.00	300	200.00	300.00
3151 STREET CUT PERMITS	377.50	333.50	202.00	500	250.00	500.00
3152 DOG LICENSES	565.00	540.00	460.00	600	500.00	500.00
3154 PLAN/VAR/PERMITS	2,728.20	4,815.00	4,882.50	3,000	4,790.00	3,500.00
3160 FRANCHISE TAX	20,471.35	21,964.36	2,500.16	19,000	19,000.00	21,000.00
3161 WREA PATRONAGE CAP	4,234.36	3,463.27	3,489.32	3,400	3,490.00	3,400.00
3162 COURT SRCHRG/RES	530.00	330.00	450.00	400	470.00	400.00
3162.1 PD SCHG TRANSFER	0.00	0.00	0.00	0	0.00	0.00
3164 MUN CT/TRAFFIC FINES	4,700.00	1,930.00	5,655.00	4,500	5,500.00	4,500.00
3165 MUN COURT FINES	710.00	700.00	675.00	500	700.00	700.00
3166 COUNTY COURT & DUI FINES	2,814.45	396.11	619.37	1,500	500.00	500.00
3168 OCCUPATION TAX/TELE	428.50	255.75	20.00	260	100.00	50.00
3169 BUILDING LEASE PYMTS	2,119.08	2,161.08	2,204.28	2,180	2,180.00	2,180.00
3170 LAND LEASE PAYMENTS	1,340.00	1,340.00	1,340.00	1,340	1,340.00	1,340.00
3174.1 SHELTER DONATIONS	6,162.76	3,874.44	3,413.55	2,500	3,415.00	7,900.00
3175 MISCELLANEOUS REVENUES	469.71	14,020.48	5,033.26	12,474	5,500.00	2,500.00
3180 SERVICE FEES	0.00	0.00	0.00	25	0.00	25.00
3182 COURT RESTITUTION	0.00	240.00	0.00	100	50.00	100.00
3208 EQUIPMENT & MISC SALES	1,605.00	0.00	1,278.00	1,500	1,300.00	1,278.00
3250 CODE ENFORCEMENT FEES	0.00	146.25	181.22	0	182.00	0.00
3400 PARKS REVENUE	1,280.00	1,271.50	1,335.00	1,100	1,300.00	1,100.00
3500 CWCB CIRCLE PARK GRANT	34,253.78	38,796.22	0.00	76,950	0.00	76,950.00
3500.1 OJT C PARK GRANT	0.00	0.00	0.00	220,000	10,543.00	211,712.00
3500.2 GOCO C. PARK GRANT	0.00	0.00	0.00	750,000	0.00	750,000.00
3500.3 EIAF GRANT CPARK	0.00	0.00	0.00	200,000	0.00	200,000.00
3611 INTEREST INCOME	54,507.54	205,074.07	199,003.02	180,000	210,000.00	150,000.00
3612 MINERAL SEVERANCE TX	392,919.11	426,820.31	232,802.50	25,000	232,803.00	50,000.00
3614 MINERAL LEASING PYMT	824,991.78	1,089,655.98	622,880.97	250,000	622,881.00	250,000.00
3619 DOG IMPOUND & ADOPTION FEES	625.00	355.00	1,043.00	500	1,100.00	550.00
3621 COMMUNITY BLOCK GRANT	0.00	65,000.00	384,850.62	795,355	795,355.00	0.00
3622.1 HOUSING STUDY GRANT	0.00	34,385.39	20,709.72	21,506	21,506.00	0.00
3622.2 CAPACITY PLANNING GRANT	0.00	0.00	0.00	32,000	0.00	32,000.00
3623 MAP SALES	0.00	0.00	0.00	50	0.00	50.00
3625 MAIN ST. PROGRAM GRANT	3,504.03	3,289.24	2,484.66	13,500	5,000.00	6,400.00
3626 RESERVE	0.00	0.00	0.00	1,446,078	0.00	2,948,425.00
3627 USEFUL PUBLIC SVC FEES	0.00	0.00	0.00	500	0.00	500.00
3628 POLICE DEPT. GRANTS	5,771.70	0.00	0.00	60,000	0.00	60,000.00
3628.2 BPV GRANT	0.00	411.25	537.50	1,000	538.00	1,500.00
3629 MAIN ST. REVITALIZATION GRANT	0.00	119,706.25	0.00	0	0.00	0.00

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

GENERAL	<i>2022 Actual</i>	<i>2023 Actual</i>	<i>2024 Actual</i>	<i>2024 Budget</i>	<i>2024 Estimated</i>	<i>2025 Approved</i>
3631 CERT. VIN INSPECTION FEES	900.00	900.00	303.00	1,150	400.00	500.00
3632 OJT T. HALL GRANT	0.00	34,500.00	0.00	0	0.00	0.00
3634 CONSERVATION TRUST FD	12,014.00	0.00	0.00	0	0.00	0.00
3635 UNANTICIPATED GRANT REVENUE	0.00	5,915.39	2,000.00	50,000	27,200.00	50,000.00
3636 EMERGENCY RESERVE	0.00	0.00	0.00	110,650	0.00	110,650.00
TOTAL	3,404,870.84	4,286,334.40	3,457,962.25	6,241,135	4,071,598.00	6,884,712.00

REVENUE COMPARISON



Blank Page

**GENERAL FUND EXPENDITURES
BY DEPARTMENT
2025 BUDGET YEAR**

BOARD OF TRUSTEES 2025 BUDGET YEAR

The Town of Meeker Board of Trustees and Mayor serve as the Town's legislative body. The Board sets policy, determines the Town's priorities and direction, adopts policies, resolutions, and ordinances, in accordance with the State Statutes and the Town's ordinances.

The Board of Trustees is made up of one mayor and six trustees elected, on a non-partisan basis, from the Town at large. The Board of Trustees serve four-year terms. Terms are overlapping with three trustees running in each election. If a Trustee resigns office during his/her term, the Board appoints a replacement until the next Municipal Election, at which time the seat is selected during an election. The Mayor serves a two-year term. The municipal election is held on the first Tuesday of April in even numbered years (2025). The Town Clerk administers the election.

Elected Official pay was increased in 2016 for those receiving a new term, the Mayor receives \$500 and each newly elected Board of Trustee member receives \$300 per month. The Board's budget also includes dues and subscriptions which consist of memberships to Colorado Municipal League, Club 20, Meeker Chamber of Commerce, and Associated Governments of Northwestern Colorado. The Board will also be allocating \$5,000 to the Historical Society to fund weekend salaries at the White River Museum and assistance with the annual fireworks display.

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

GENERAL	<i>2022</i> <i>Actual</i>	<i>2023</i> <i>Actual</i>	<i>2024</i> <i>Actual</i>	<i>2024</i> <i>Budget</i>	<i>2024</i> <i>Estimated</i>	<i>2025</i> <i>Approved</i>
EXPENSES						
BOARD OF TRUSTEES						
5006 PART-TIME SALARIES	27,600.00	27,600.00	26,400.00	27,600	28,700.00	27,600.00
5018 SOCIAL SECURITY	1,711.20	1,711.20	1,636.80	1,715	1,780.00	1,715.00
5019 MEDICARE	400.20	400.20	382.80	401	416.00	401.00
5021 WORKMAN'S COMP	20.65	26.50	25.99	60	26.00	60.00
5033 AUDIT	692.00	692.00	692.00	700	692.00	700.00
5036 LEGAL FEES	11,387.50	9,197.00	10,520.50	12,150	12,150.00	12,150.00
5036.1 CIRSA SPECIAL COUNSEL	0.00	0.00	0.00	5,000	2,500.00	5,000.00
5045 INSURANCE	15,962.83	15,951.91	17,675.35	16,695	17,680.00	16,735.00
5048 DUES & SUBSCRIPTIONS	4,275.00	4,319.00	4,365.00	4,335	4,365.00	4,365.00
5054 MEALS, TRAVEL, LODGING	1,187.92	188.15	1,305.88	1,000	1,500.00	1,000.00
5056 DISCRETIONARY FUNDS	19,009.80	17,553.95	6,011.36	20,000	20,000.00	20,000.00
5063 POSTAGE	21.90	43.15	33.33	109	100.00	100.00
5069 TRAINING & SCHOOLING	0.00	0.00	0.00	1,500	750.00	1,500.00
5096 MISC SERV & EXP	0.00	81.59	0.00	100	100.00	100.00
5107 OFFICE SUPPLIES	93.03	102.29	228.28	265	265.00	265.00
5108 COPY EXPENSE	529.21	660.58	312.95	700	700.00	700.00
5119 EMPLOYEE RECRUITMENT	1,185.00	962.50	0.00	2,000	0.00	2,000.00
TOTAL BOARD OF TRUSTEE	84,076.24	79,490.02	69,590.24	94,330	91,724.00	94,391.00

MUNICIPAL COURT 2025 BUDGET YEAR

The Municipal Court administers judicial operations of the Town in accordance with the Town's ordinances. Municipal Court is held monthly in the Board of Trustees' meeting room at 345 Market St. The Court budget includes a percentage of salary for the Town Clerk's duties as Municipal Court Clerk, cost for the Town's Municipal Judge and legal fees for the Town's Attorney. The Town adopted a criminal code, in 1990, which was revised in 1993. The Code allows the Town to handle a greater variety of offenses occurring within the Town.

Judge Jay Edwards who was a licensed Arkansas attorney and former judge for the Arkansas District Court of Benton County and has served as Meeker's Municipal Judge since 2020.

Budget Item 5003 Salaries include:
10% of the Administrative Assistant's Salary

Other Salary - Budget Item 5005
The Municipal Judge

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

GENERAL	<i>2022</i> <i>Actual</i>	<i>2023</i> <i>Actual</i>	<i>2024</i> <i>Actual</i>	<i>2024</i> <i>Budget</i>	<i>2024</i> <i>Estimated</i>	<i>2025</i> <i>Approved</i>
MUNICIPAL COURT						
5003 REGULAR SALARIES	3,420.77	3,457.92	3,434.90	3,731	3,731.00	4,005.00
5005 MUNICIPAL JUDGE	3,400.00	3,525.00	2,950.00	3,900	3,275.00	3,900.00
5015 RETIREMENT	201.03	207.51	206.06	224	224.00	245.00
5018 SOCIAL SECURITY	212.09	214.37	212.98	232	232.00	250.00
5019 MEDICARE	49.57	50.11	49.81	54	54.00	60.00
5021 WORKMAN'S COMP	6.84	8.72	8.62	20	9.00	20.00
5022 HRA ADMINISTRATIVE FEE	12.50	13.30	10.75	20	20.00	20.00
5023 HEALTH REIMBURSEMENT ACCT	474.30	435.49	336.62	650	650.00	650.00
5024 HLTH DENTL & LIFE INS	1,985.02	2,062.29	1,971.57	2,176	2,155.00	2,465.00
5027 UNEMPLOYMENT INSURANCE	16.77	6.91	5.59	23	23.00	25.00
5033 AUDIT	432.50	432.50	432.50	460	433.00	460.00
5036 LEGAL FEES	7,276.00	7,632.00	7,272.00	7,400	7,800.00	9,000.00
5037 LEGAL PUBLICATIONS	42.39	48.12	39.82	75	75.00	75.00
5045 INSURANCE	1,250.11	1,309.73	1,610.92	1,560	1,611.00	1,675.00
5048 DUES & SUBSCRIPTIONS	0.00	50.00	50.00	90	90.00	90.00
5054 MEALS, TRAVEL, LODGING	3.51	20.24	22.15	250	250.00	250.00
5057 TELEPHONE/INTERNET/FAX	250.39	248.33	193.56	275	275.00	275.00
5063 POSTAGE	75.40	82.45	86.09	142	140.00	140.00
5069 TRAINING & SCHOOLING	0.00	0.00	0.00	500	500.00	500.00
5096 MISC SERV & EXP	15.00	15.00	0.00	2,500	1,250.00	1,500.00
5107 OFFICE SUPPLIES	421.06	89.04	127.60	200	200.00	200.00
5108 COPY EXPENSE	370.45	462.36	219.01	490	490.00	490.00
TOTAL MUNICIPAL COURT	19,915.70	20,371.39	19,240.55	24,972	23,487.00	26,295.00

ADMINISTRATION 2025 BUDGET YEAR

The Administrative Department implements policies set by the Board of Trustees, disseminates information to the public and other Town Boards, provides staff support including taking and preparing minutes for various boards and commissions, issues licenses, administers municipal elections, provides financial reports, prepares the annual budget, manages official Town records, processes liquor licenses, prepares payroll, maintains accounting records, collects receivables, prepares twice monthly for the Board's consideration a list of expenditures, monitors the Town's investments, supervises the Town's land development, manages capital projects, and assists in enforcing zoning regulations.

Budget Item 5003 Salaries include:

- 54% - Administrator/Treasurer
- 50% - Administrative Assistant
- 60% - Town Clerk/Finance
- 40% - Water Clerk/Finance Asst.

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

GENERAL	<i>2022</i> <i>Actual</i>	<i>2023</i> <i>Actual</i>	<i>2024</i> <i>Actual</i>	<i>2024</i> <i>Budget</i>	<i>2024</i> <i>Estimated</i>	<i>2025</i> <i>Approved</i>
ADMINISTRATION						
5003 REGULAR SALARIES	136,808.64	144,108.63	129,910.15	141,640	141,640.00	145,765.00
5009 OVERTIME PAY	0.00	0.00	0.00	400	400.00	400.00
5015 RETIREMENT	7,291.74	7,692.37	7,404.63	8,500	8,500.00	8,745.00
5018 SOCIAL SECURITY	8,474.03	8,934.82	8,054.48	8,782	8,782.00	9,040.00
5019 MEDICARE	2,297.34	2,089.71	1,883.73	2,055	2,055.00	2,115.00
5021 WORKMAN'S COMP	110.42	140.77	139.00	200	139.00	200.00
5022 HRA ADMINISTRATIVE FEE	175.50	186.80	150.50	190	190.00	190.00
5023 HEALTH REIMBURSEMENT ACCT	7,114.38	6,532.41	5,049.23	7,555	7,555.00	7,555.00
5024 HLTH DENTL & LIFE INS	36,109.04	31,431.54	30,331.61	33,896	33,100.00	38,350.00
5027 UNEMPLOYMENT INSURANCE	276.46	286.97	212.37	850	300.00	300.00
5033 AUDIT	1,470.50	1,470.50	1,470.50	1,560	1,471.00	1,560.00
5034 BANK SVC. CHARGE	30.00	50.00	0.00	200	100.00	200.00
5035 TREASURER FEE	4,950.65	5,073.23	5,081.92	5,500	5,500.00	5,500.00
5036 LEGAL FEES	9,608.50	10,026.00	6,543.00	11,000	11,000.00	11,000.00
5037 LEGAL PUBLICATIONS	456.23	1,044.59	1,157.31	2,000	2,000.00	2,000.00
5038 CODIFI/RECORDS MANAGEMENT	374.22	1,830.74	514.66	955	955.00	955.00
5045 INSURANCE	1,919.07	1,989.11	2,411.86	2,350	2,412.00	1,675.00
5048 DUES & SUBSCRIPTIONS	1,939.08	2,037.08	2,147.38	2,500	2,500.00	2,500.00
5054 MEALS, TRAVEL, LODGING	911.68	681.37	1,028.58	1,250	1,250.00	1,250.00
5057 TELEPHONE/INTERNET/FAX	914.76	908.07	707.34	1,100	1,100.00	1,100.00
5063 POSTAGE	526.43	702.81	585.84	925	925.00	925.00
5069 TRAINING & SCHOOLING	501.00	0.00	695.00	1,700	950.00	1,700.00
5086 LABOR/EQMT/OFC/OTHER	0.00	0.00	0.00	150	75.00	150.00
5088 ELECTION EXPENSES	145.18	140.00	4,849.05	10,000	4,850.00	5,000.00
5096 MISC SERV & EXP	12.00	98.08	190.15	200	200.00	200.00
5097 SOFTWARE SUPPT	2,731.24	2,949.73	2,747.27	3,450	2,750.00	3,450.00
5107 OFFICE SUPPLIES	856.08	792.35	818.89	1,700	1,700.00	1,700.00
5108 COPY EXPENSE	1,089.86	1,356.67	651.20	1,600	1,600.00	1,600.00
5116 EQMT PARTS/SUPPLIES	93.84	0.00	0.00	200	200.00	200.00
TOTAL ADMINISTRATION	227,187.87	232,554.35	214,735.65	252,408	244,199.00	255,325.00

PUBLIC WORKS 2025 BUDGET YEAR

The Public Works Department provides general maintenance and repair services to the Town. Services provided by the department include patching or repairing damaged pavement, painting, and general maintenance for the Town's various properties, maintaining all the Town's vehicles, managing and monitoring capital project construction, plowing snow and sanding, grading alleys, weed control, and sign installation.

The Department includes five full-time employees who perform a broad range of duties and maintains the Town's Water system. A part-time employee is budgeted for the summer months to assist with extra maintenance items during those months if needed.

Budget Item 5003 - Salaries include:

70% - Public Works Superintendent

10% - Water Operator

70% - Utility Man

50% - Utility Man

50% - Utility Man

Budget Item 5006 - Part Time Salary includes extra help during summer/fall projects.

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

GENERAL	2022 <i>Actual</i>	2023 <i>Actual</i>	2024 <i>Actual</i>	2024 <i>Budget</i>	2024 <i>Estimated</i>	2025 <i>Approved</i>
PUBLIC WORKS						
5003 REGULAR SALARIES	148,929.43	165,825.84	130,531.60	157,470	142,000.00	155,870.00
5006 PART-TIME SALARIES	0.00	0.00	4,954.65	6,030	4,955.00	6,335.00
5009 OVERTIME PAY	4,023.22	6,097.39	6,356.10	10,000	10,000.00	10,000.00
5012 HOLIDAY PAY	0.00	0.00	0.00	1,000	1,000.00	1,000.00
5015 RETIREMENT	8,348.49	6,783.39	4,880.48	10,110	9,500.00	10,395.00
5018 SOCIAL SECURITY	9,483.14	10,659.27	8,794.23	10,450	9,800.00	10,740.00
5019 MEDICARE	2,217.75	2,492.95	2,056.82	2,450	2,300.00	2,515.00
5021 WORKMAN'S COMP	2,782.58	3,547.40	3,502.80	4,000	3,503.00	4,000.00
5022 HRA ADMINISTRATIVE FEE	188.00	200.10	137.75	200	200.00	200.00
5023 HEALTH REIMBURSEMENT ACCT	7,588.66	6,967.87	5,385.85	7,600	7,600.00	7,600.00
5024 HLTH DENTL & LIFE INS	57,442.05	57,254.64	50,721.22	66,855	56,000.00	63,130.00
5027 UNEMPLOYMENT INSURANCE	305.93	381.42	214.61	1,015	500.00	500.00
5028 DRUG SCREEN	0.00	131.61	87.74	150	220.00	250.00
5033 AUDIT	951.50	951.50	951.50	1,010	952.00	1,010.00
5036 LEGAL FEES	0.00	0.00	0.00	500	500.00	500.00
5037 LEGAL PUBLICATIONS	317.13	399.01	441.61	300	445.00	400.00
5045 INSURANCE	6,293.02	6,630.38	7,229.58	7,790	7,300.00	6,695.00
5048 DUES & SUBSCRIPTIONS	25.00	-5.30	0.00	100	100.00	100.00
5054 MEALS, TRAVEL, LODGING	345.51	184.10	156.07	1,000	1,000.00	1,000.00
5057 TELEPHONE/INTERNET/FAX	918.50	1,005.23	839.22	1,390	1,000.00	1,390.00
5060.1 ELECTRIC	2,501.32	2,222.16	1,731.48	4,000	3,000.00	4,000.00
5060.2 GAS	5,546.47	6,479.13	2,948.37	8,000	6,500.00	8,000.00
5062 TRASH	1,343.59	1,141.39	719.50	1,860	1,200.00	1,800.00
5063 POSTAGE	27.92	72.24	41.68	110	110.00	110.00
5069 TRAINING & SCHOOLING	706.89	893.09	1,972.82	2,500	2,500.00	2,940.00
5074 REQUIRED SAFETY EQMT	946.96	1,755.39	1,578.47	1,800	1,800.00	2,300.00
5079 FIRE EXTINGUISHERS	0.00	532.42	0.00	550	550.00	550.00
5086 LABOR/EQMT/OFC/OTHER	496.00	652.50	0.00	1,000	1,000.00	1,000.00
5090 INSECT/WEED CONTROL	4,677.33	4,082.15	4,135.68	6,000	4,500.00	6,000.00
5096 MISC SERV & EXP	663.35	213.05	543.23	500	550.00	500.00
5099 BLDG MAINT LABOR	0.00	0.00	0.00	350	350.00	0.00
5107 OFFICE SUPPLIES	286.95	298.52	266.80	375	375.00	375.00
5108 COPY EXPENSE	317.55	396.35	187.76	380	380.00	400.00
5110 MISC SUPPLIES	71.92	1,407.33	904.11	1,200	1,200.00	2,200.00
5111 COVERALLS/SHIRTS	411.44	432.60	401.06	440	510.00	0.00
5112 BLDG MAINT SUPPLIES	26.13	49.13	683.56	1,000	1,000.00	1,000.00
5116 EQMT PARTS/SUPPLIES	8,635.20	14,447.45	11,036.42	15,000	15,000.00	15,000.00
5120 STREET MAINT & SUPPL	7,754.40	3,827.09	5,879.06	7,500	7,500.00	7,500.00
5122 FUEL	9,014.72	11,569.09	4,578.32	12,000	12,000.00	12,000.00
5128 GRAVEL	2,712.65	1,590.39	1,531.48	2,000	2,000.00	2,500.00
5131 CHRISTMAS DEC EXPENSE	0.00	0.00	0.00	1,000	1,000.00	1,000.00
5132 CULVERT CLEANING	0.00	0.00	0.00	1,500	0.00	0.00
5178 BROOM & WEED TRCT PTS	0.00	0.00	327.51	3,500	3,000.00	4,000.00
5179 TRAFFIC CONTROL SIGNS	806.46	96.42	-103.07	2,000	1,000.00	2,500.00
5184 PROFESSIONAL SVCS.	0.00	2,053.33	0.00	2,500	2,500.00	3,000.00
TOTAL PUBLIC WORKS	297,107.16	323,718.02	266,606.07	366,485	328,400.00	362,305.00

HIGHWAY USERS TAX FUND

BUDGET YEAR 2025

The Town is required to prepare a separate Highway Users Tax Fund Budget. The funds are a part of the General Fund and are budgeted within the Public Work's Department Budget. Highway Users Tax Funds must be spent for personnel, maintenance, and construction of streets.

2025 BUDGET BREAKDOWN FOR HIGHWAY USERS TAX FUND						
	2020	2021	2022	2023	2024	2025
REVENUES	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED
HIGHWAY USERS TAX	\$82,716.00	\$76,500.00	\$95,727.00	\$94,830.00	\$95,305.00	\$87,920.00
TOTAL REVENUE	\$82,716.00	\$76,500.00	\$95,727.00	\$94,830.00	\$95,305.00	\$87,920.00
EXPENDITURES						
SALARIES	\$ 47,716.00	\$ 42,500.00	\$ 36,900.00	\$ 52,893.00	\$ 38,000.00	\$ 32,920.00
FUEL	\$ 8,000.00	\$ 7,000.00	\$ 8,500.00	\$ 11,569.00	\$ 10,305.00	\$ 7,500.00
TRAFFIC SIGNS	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 97.00	\$ 2,000.00	\$ 2,500.00
STREET MAINTENANCE	\$ 25,000.00	\$ 25,000.00	\$ 48,327.00	\$ 30,271.00	\$ 45,000.00	\$ 45,000.00
TOTAL EXPENDITURES	\$ 82,716.00	\$ 76,500.00	\$ 95,727.00	\$ 94,830.00	\$ 95,305.00	\$ 87,920.00

PARKS/UTE PARK 2025 BUDGET YEAR

The Town began to operate the parks in 1988 after the Eastern Rio Blanco Metropolitan Recreation and Parks District (ERBM) found they could no longer afford to. In 2011 through a lease agreement the Recreation District began leasing the approximate 5.5 acres of improved park facilities from the Town. The Town continues to operate the open space west of town known as "Ute Park" which is comprised of over 100 acres adjacent to Highway 13. The park is designated primarily as open space and is used by the Meeker Classic Sheepdog Trials for their annual event as well as any other interested organization.

Budget Item 5003 - Salaries include:
20% - Utility Man

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

GENERAL	<i>2022</i> <i>Actual</i>	<i>2023</i> <i>Actual</i>	<i>2024</i> <i>Actual</i>	<i>2024</i> <i>Budget</i>	<i>2024</i> <i>Estimated</i>	<i>2025</i> <i>Approved</i>
PARKS/UTE PARK						
5003 REGULAR SALARIES	9,285.34	10,532.50	10,329.22	11,269	11,269.00	11,810.00
5015 RETIREMENT	539.43	607.86	619.74	677	677.00	710.00
5018 SOCIAL SECURITY	575.67	653.01	643.00	699	699.00	735.00
5019 MEDICARE	134.63	152.71	150.43	164	164.00	175.00
5022 HRA ADMINISTRATIVE FEE	0.50	0.60	0.00	1	0.00	0.00
5023 HEALTH REIMBURSEMENT ACCT	474.28	435.49	336.62	585	585.00	585.00
5024 HLTH DENTL & LIFE INS	4,675.88	4,822.91	4,506.50	5,326	5,000.00	6,040.00
5027 UNEMPLOYMENT INSURANCE	18.85	21.37	18.34	68	34.00	36.00
5033 AUDIT	173.00	173.00	173.00	185	173.00	185.00
5036 LEGAL FEES	0.00	0.00	0.00	100	100.00	100.00
5037 LEGAL PUBLICATIONS	0.00	29.70	0.00	100	100.00	100.00
5045 INSURANCE	2,506.77	2,652.15	3,189.15	3,115	3,190.00	3,837.00
5060.1 ELECTRIC	13,392.96	13,579.79	11,048.39	14,500	14,500.00	14,500.00
5062 TRASH	1,343.59	569.74	419.50	1,560	800.00	1,560.00
5063 POSTAGE	5.49	10.50	13.88	27	27.00	27.00
5086 LABOR/EQMT/OFC/OTHER	0.00	0.00	0.00	500	500.00	500.00
5092 FERTILIZER	3,491.49	2,963.60	2,838.58	4,000	2,850.00	4,000.00
5096 MISC SERV & EXP	0.00	106.26	0.00	125	125.00	125.00
5099 BLDG MAINT LABOR	0.00	0.00	0.00	200	200.00	200.00
5107 OFFICE SUPPLIES	21.23	22.68	0.00	100	100.00	100.00
5108 COPY EXPENSE	158.72	198.12	93.84	195	195.00	195.00
5110 MISC SUPPLIES	0.00	518.99	531.70	500	550.00	500.00
5112 BLDG MAINT SUPPLIES	104.49	0.00	0.00	500	250.00	500.00
5114 IRRIGATION SYSTEM	110.76	0.00	0.00	1,000	500.00	1,000.00
5116 EQMT PARTS/SUPPLIES	921.66	1,014.68	947.91	1,500	1,500.00	1,750.00
5122 FUEL	95.30	172.98	13.63	250	250.00	250.00
TOTAL PARKS/UTE PARK	38,030.04	39,238.64	35,873.43	47,246	44,338.00	49,520.00

COMMUNITY DEVELOPMENT 2025 BUDGET YEAR

The Community Development Department provides:

- A. Planning services:
 - 1. Assisting property owners with zoning issues
 - 2. Enforcing zoning regulations
 - 3. Providing staff assistance to the Planning Commission
 - 4. Reviewing and coordinating annexation petitions, subdivision requests and a myriad of other planning related duties.
- B. Building inspection services and code enforcement:
 - 1. Review residential construction plans
 - 2. Issues building permits
 - 3. Performs construction inspections
 - 4. Assists the Police Department in identifying Code Enforcement issues.
- C. Risk Manager-The Building Inspector serves as the Town's Risk Management staff person, which includes:
 - 1. Updating the Town's safety manual
 - 2. Enforcing the Town's safety regulations
 - 3. Investigating accidents
 - 4. Scheduling and accounting for ongoing safety training for all departments.

A safety committee was appointed to assist in reviewing accidents, keeping the policy updated and to assist with compliance. Safety training is conducted routinely, and the Building Inspector serves as Safety Coordinator for the town staff.

The Department works with citizens on various requests including special review permits, setback variances, looking at potential code revisions, lot line adjustments, building permits, and inspection of new construction, all of which have increased over the past few years, but new subdivision activity has been slow. Much of the major project review expenses such as Plan and Engineering Review are incurred by the applicant on such projects via reimbursement agreements.

Budget item 5003 - Salaries include:

100% - Town Planner/Community Development

100% -Building Inspector – Risk Manager

Budget item 5006 – Part time salaries compensate Planning Commission Members

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

GENERAL	2022 <i>Actual</i>	2023 <i>Actual</i>	2024 <i>Actual</i>	2024 <i>Budget</i>	2024 <i>Estimated</i>	2025 <i>Approved</i>
COMMUNITY DEVELOPMENT						
5003 REGULAR SALARIES	112,552.10	134,148.63	126,285.50	142,391	142,391.00	147,811.00
5006 PART-TIME SALARIES	2,003.49	2,924.04	2,978.10	3,250	3,250.00	3,250.00
5015 RETIREMENT	6,388.84	7,907.28	7,577.13	8,544	8,544.00	8,870.00
5018 SOCIAL SECURITY	6,854.93	8,498.51	8,014.35	8,829	9,030.00	9,165.00
5019 MEDICARE	1,603.37	1,987.77	1,874.51	2,065	2,112.00	2,145.00
5021 WORKMAN'S COMP	408.55	520.85	514.30	850	515.00	850.00
5022 HRA ADMINISTRATIVE FEE	75.50	80.40	64.50	85	85.00	85.00
5023 HEALTH REIMBURSEMENT ACCT	3,320.06	3,048.46	2,356.32	3,325	3,325.00	3,325.00
5024 HLTH DENTL & LIFE INS	25,211.79	30,032.92	28,691.43	32,430	32,430.00	36,575.00
5027 UNEMPLOYMENT INSURANCE	220.82	263.56	206.64	855	430.00	445.00
5033 AUDIT	692.00	692.00	692.00	735	692.00	735.00
5036 LEGAL FEES	4,835.50	6,958.00	3,546.00	15,000	6,000.00	15,000.00
5037 LEGAL PUBLICATIONS	421.84	454.00	493.33	1,500	750.00	1,500.00
5038 CODIFI/RECORDS MANAGEMENT	374.21	1,828.07	514.66	952	950.00	950.00
5039 UBC CODE BOOKS	0.00	0.00	0.00	250	125.00	250.00
5040 CODE ENFORCEMENT FEES	0.00	23.88	0.00	2,500	1,200.00	2,500.00
5045 INSURANCE	1,880.07	1,989.11	2,391.86	2,340	2,392.00	837.00
5048 DUES & SUBSCRIPTIONS	119.00	184.19	0.00	500	500.00	500.00
5054 MEALS, TRAVEL, LODGING	947.99	332.98	230.11	1,000	1,000.00	1,000.00
5057 TELEPHONE/INTERNET/FAX	1,560.66	1,733.29	1,025.45	1,800	1,400.00	1,400.00
5063 POSTAGE	119.43	225.11	383.70	300	400.00	500.00
5069 TRAINING & SCHOOLING	1,508.05	224.95	0.00	2,000	2,000.00	2,000.00
5086 LABOR/EQMT/OFC/OTHER	199.00	0.00	0.00	400	400.00	400.00
5096 MISC SERV & EXP	0.00	1,167.71	0.00	500	500.00	500.00
5098 RECORDING FEE	117.00	236.30	287.21	500	500.00	500.00
5107 OFFICE SUPPLIES	499.59	264.23	328.38	475	475.00	475.00
5108 COPY EXPENSE	1,028.93	1,063.60	500.81	1,100	1,100.00	1,100.00
5110 MISC SUPPLIES	219.09	27.98	0.00	400	400.00	400.00
5116 EQMT PARTS/SUPPLIES	1,449.86	56.96	74.27	2,000	1,000.00	2,000.00
5122 FUEL	1,148.28	1,212.46	898.98	1,500	1,500.00	1,500.00
5180 MAP REV/SIGNS	0.00	0.00	0.00	800	0.00	800.00
5184 PROFESSIONAL SVCS.	1,040.00	4,588.43	83.00	5,000	2,500.00	5,000.00
TOTAL COMMUNITY DEVEL	176,799.95	212,675.67	190,012.54	244,176	227,896.00	252,368.00

POLICE DEPARTMENT 2025 BUDGET YEAR

The Police Department provides services and protection to Meeker Citizens and visitors through proactive patrol, enforcement of criminal laws and traffic laws. Certified Officers must fulfill state mandated training and other training applicable to the job. Criminal investigations at misdemeanor and felony level crimes. Law Enforcement today includes internet crimes and scams, identity theft, social media crimes including internet and texting harassment crimes.

Police are requested for traffic control during events, civil standbys, medical assists, vehicle lock outs, mental health response and transports, intoxication transports and welfare checks for people at home, and code enforcement; civil issues involving domestic disputes, property, and neighbor issues; and VIN inspections (two officers are certified inspectors). Animal complaints include dogs, skunks, racoons, turkeys, cats, and other animals.

Crime Prevention Programs consist of Red Ribbon Week, Officer Friendly and Eddie Eagle Gun Safety. The department hosts National Night Out and the Annual Elk Bugling Contest for elementary students.

The animal control facility is being operated by the Town, the cost of part-time employees to care for the dogs and the cost of the facility is included in this budget.

After several years of vacancy in officer positions, the Department is now fully staffed.

Budget item 5003 - Salaries include:

100% - Police Chief (1)

100% - Lieutenant (1)

100% - Police Officers (4)

Part Time Salaries including:

100% - Animal Control and Code Enforcement Officer

100% - Police Secretary/Evidence Tech.

100% - part time individuals working in the animal control facility

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

GENERAL	2022 <i>Actual</i>	2023 <i>Actual</i>	2024 <i>Actual</i>	2024 <i>Budget</i>	2024 <i>Estimated</i>	2025 <i>Approved</i>
POLICE						
5002 POLICE SALARIES W/RETIREM	344,844.37	362,149.16	383,223.84	419,791	419,791.00	478,920.00
5003 REGULAR SALARIES	84,382.80	93,320.96	98,782.92	107,847	107,847.00	102,425.00
5004 DEPUTY ASSISTANCE	0.00	1,800.00	0.00	2,000	0.00	2,000.00
5006 PART-TIME SALARIES	8,317.25	8,891.00	8,330.00	24,590	9,500.00	24,590.00
5009 OVERTIME PAY	12,035.50	11,223.22	12,449.39	17,000	15,000.00	17,000.00
5011 PD ON CALL PAY	0.00	0.00	13,200.00	15,600	15,600.00	18,000.00
5012 HOLIDAY PAY	9,186.72	9,752.15	9,527.10	12,500	12,500.00	12,500.00
5015 RETIREMENT	20,338.82	24,287.69	25,041.03	34,364	30,500.00	34,880.00
5016 POLICE RET. PROGRAM	14,927.09	16,056.41	22,993.56	27,893	24,000.00	28,735.00
5018 SOCIAL SECURITY	5,238.62	7,381.95	6,665.12	8,211	7,500.00	7,875.00
5019 MEDICARE	6,652.09	7,063.57	7,620.02	8,661	7,700.00	8,790.00
5021 WORKMAN'S COMP	5,863.30	7,474.88	7,380.90	10,000	7,385.00	10,000.00
5022 HRA ADMINISTRATIVE FEE	532.50	505.60	441.50	550	550.00	550.00
5023 HEALTH REIMBURSEMENT ACCT	17,548.79	16,113.25	12,454.77	22,000	22,000.00	22,000.00
5024 HLTH DENTL & LIFE INS	140,430.92	147,233.48	175,223.49	188,900	191,000.00	219,775.00
5027 UNEMPLOYMENT INSURANCE	933.38	944.58	817.38	3,584	1,550.00	3,640.00
5033 AUDIT	605.50	605.50	605.50	645	606.00	645.00
5036 LEGAL FEES	1,326.00	2,088.00	1,521.00	5,000	2,500.00	5,000.00
5037 LEGAL PUBLICATIONS	457.13	823.13	609.15	500	700.00	500.00
5038 CODIFI/RECORDS MANAGEMENT	250.70	1,455.42	897.96	600	1,100.00	1,100.00
5045 INSURANCE	21,523.75	23,470.94	32,301.95	22,600	33,300.00	38,491.00
5048 DUES & SUBSCRIPTIONS	690.00	755.00	1,630.77	1,800	1,800.00	5,300.00
5054 MEALS, TRAVEL, LODGING	4,578.46	4,379.21	5,880.20	6,000	6,000.00	7,000.00
5054.2 OFFICER WELLNESS PROGRAM	0.00	0.00	840.00	5,000	5,000.00	5,000.00
5057 TELEPHONE/INTERNET/FAX	9,446.47	10,924.07	8,590.97	13,800	13,000.00	13,000.00
5060.1 ELECTRIC	758.64	875.26	782.85	900	960.00	960.00
5060.2 GAS	1,305.73	1,533.38	866.43	1,800	1,800.00	1,800.00
5063 POSTAGE	195.19	344.11	326.50	385	385.00	385.00
5069 TRAINING & SCHOOLING	2,044.00	4,610.18	3,834.09	5,500	5,500.00	6,000.00
5069.1 VIN INSPECTION TRAINING	0.00	0.00	0.00	750	0.00	750.00
5070 RADIO MAINTENANCE	1,002.15	0.00	0.00	1,500	750.00	1,500.00
5072 PUBLIC RELATIONS & SCHOOL PR	1,845.35	2,005.83	2,190.31	2,500	2,500.00	2,500.00
5076 POLICE DEPT GRANT EXP.	5,771.70	0.00	0.00	60,000	0.00	60,000.00
5076.2 BPV GRANT	2,901.86	1,458.43	3,135.68	3,000	3,200.00	3,200.00
5079 FIRE EXTINGUISHERS	0.00	266.21	0.00	350	350.00	350.00
5086 LABOR/EQMT/OFC/OTHER	0.00	0.00	0.00	500	500.00	500.00
5093 TOWING EXPENSE	7.85	0.00	0.00	500	500.00	500.00
5096 MISC SERV & EXP	1,177.88	356.23	93.21	2,500	2,500.00	2,500.00
5097 SOFTWARE SUPPT	239.58	0.00	0.00	3,670	0.00	3,670.00
5100 COUNTY DISPATCH SERV	80,000.00	80,000.00	45,000.00	45,000	45,000.00	45,000.00
5101 ADVERTISING	17.43	90.00	0.00	1,000	500.00	1,000.00
5102 ANIMAL FACILITY	3,223.50	3,406.24	2,537.78	5,000	5,000.00	5,000.00
5102.1 SHELTER DONATION EXP	6,138.00	4,000.42	2,492.12	2,500	3,415.00	2,900.00
5103 LEXIPOL/AXON	8,954.18	9,604.27	9,724.41	9,700	9,700.00	10,500.00
5106 INVESTIGATIONS	0.00	0.00	0.00	5,000	2,500.00	5,000.00
5107 OFFICE SUPPLIES	2,982.50	1,242.74	1,109.01	2,500	2,500.00	2,500.00
5108 COPY EXPENSE	910.74	2,072.55	922.50	1,200	2,365.00	2,720.00
5109 K-9 PROGRAM	0.00	0.00	2,395.96	5,000	5,000.00	5,000.00
5110 MISC SUPPLIES	1,150.93	1,369.98	988.51	2,500	2,500.00	2,500.00
5116 EQMT PARTS/SUPPLIES	4,016.00	4,193.32	3,526.79	5,500	5,500.00	6,000.00

Blank Page

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

GENERAL	<i>2022 Actual</i>	<i>2023 Actual</i>	<i>2024 Actual</i>	<i>2024 Budget</i>	<i>2024 Estimated</i>	<i>2025 Approved</i>
5116.1 VEHICLE REPAIR	5,804.59	7,463.23	2,160.60	6,000	6,000.00	6,000.00
5119 EMPLOYEE RECRUITMENT	0.00	108.92	0.00	20,000	0.00	20,000.00
5122 FUEL	19,551.69	16,706.49	12,054.74	22,000	22,000.00	22,000.00
5124 AMMUNITION, FIREARMS PARTS &	1,584.90	402.36	1,669.98	3,000	3,000.00	3,000.00
5124.1 LESS LETHAL MUNITIONS & TAZE	2,298.48	2,500.20	2,396.28	3,000	3,000.00	3,500.00
5125 RANGE	0.00	1,052.64	0.00	2,000	2,000.00	2,000.00
5126 UNIFORMS & EQUIPMENT	3,117.65	3,658.53	2,473.46	4,500	4,500.00	5,000.00
TOTAL POLICE	867,110.68	908,020.69	937,709.73	1,188,691	1,079,854.00	1,301,951.00

Blank Page

SYSTEMS DEVELOPMENT 2025 BUDGET YEAR

The Systems Development Department is designated for the Town's construction and higher cost maintenance projects plus other capital expenditures (such as vehicles), which are not part of the everyday operation and maintenance of the Town of Meeker's infrastructure. Capital projects are considered by the Board of Trustees each year and carefully selected. The Board Members and staff prioritize projects which are most important to maintain the Town's infrastructure or enhance the level of service to those served by the Town. The Town Board is also committed to maintaining Town reserves (fund balances) to provide adequate funds if there is an emergency or catastrophic loss.

Tourism/Chamber

The Town Board recognizes the importance of promoting tourism and other economic development projects to diversify the economy resulting in sustainability and growth of local businesses and continues to provide funding to the Meeker Chamber of Commerce to promote tourism and business development, \$10,000 of the \$60,000 budgeted is to pay salaries to administer the Main St./Uplift Meeker program.

Circle Park Meeker Riverfront

The Town, in partnership with the ERBM Recreation and Park District, is currently engaged in phase 2 of the Circle Park project which includes improvements to river access at 3rd Street, Circle Park and 10th Street as well as landscaping, sidewalk construction and re-paving at Circle Park. The Town was awarded a \$750,000 GOCO grant, \$220,000 from the Office of Just Transition and another \$115,000 by Colo. Water Conservation Board to help defray the \$1.4 million cost of the project.

Public Works

Purchase of a new grader is scheduled for the Public Works Department this year. Ongoing street maintenance such as AMZ, crack filling and applying Mag Chloride in the alleys have been budgeted, as well as curb & gutter replacement if needed. The repair of sections of Main, and Cleveland Streets is planned for this year.

Police Department

A new vehicle and equipment have been budgeted for the Police Department again this year to get the department on track with vehicle replacement and will continue in in odd numbered years. The department continues to strive for evidence compliance by updating programing and storage in the evidence room.

Emergency Reserve

The emergency reserve is a requirement under Article X, Section 20 of the Colorado Constitution. The Town sets aside the required reserve each year, by resolution after the audit of the prior year is completed. The amount set aside is 3% of the prior year's expenditures. If the Town's budget goes down, the amount may not be adjusted lower but must remain a percentage of the Town's highest expenditures.

General Fund Systems Development - 2025

Community Development	budget	notes
Chamber of Commerce	\$80,000	<i>includes up to \$20K for benefits</i>
Main Street Grant	\$7,250	
unanticipated grants	\$50,000	
IT	\$90,000	
Town Hall	\$50,000	
Town Hall HVAC	\$150,000	<i>potential grant funding for energy efficiency upgrades</i>
Community Improvement	\$30,000	
Marketing	\$15,000	
Circle Park Meeker Riverfront	\$1,572,969	<i>offset by grant revenue</i>
Ute Park	\$50,000	
Town Mobility plan	\$300,000	<i>School Street & Market Street sidewalks</i>
Administrative Equipment	\$100,000	<i>security cameras</i>
Housing Action Plan	\$50,000	<i>Meeker Housing Partnership</i>
Local Planning Capacity	\$40,000	<i>offset by grant funding</i>
Public Works		
Streets maintenance	\$75,000	
Curb & Gutter	\$25,000	
Engineering	\$10,000	
Street repair	\$310,625	<i>Sections of Main and Cleveland</i>
equipment	\$284,400	<i>grader</i>
Police		
vehicle replacement	\$70,000	
equipment	\$10,000	
Evidence Compliance	\$5,000	
Balance		
transfer to the Water Fund	\$1,000,000	<i>Garfield water line</i>
Emergency Reserve	\$110,650	<i>TABOR requirement</i>
TOTAL Gen Fund Budget	\$4,485,894	

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

GENERAL	<i>2022 Actual</i>	<i>2023 Actual</i>	<i>2024 Actual</i>	<i>2024 Budget</i>	<i>2024 Estimated</i>	<i>2025 Approved</i>
SYSTEMS DEVELOPMENT						
6005.1 11TH & 12TH ST OVERLAY	0.00	475,768.23	0.00	0	0.00	0.00
6006 STREET MAINT PROJECT	65,888.80	30,271.21	77,764.00	75,000	78,000.00	75,000.00
6006.3 TOWN MOBILITY PLAN	0.00	0.00	0.00	300,000	0.00	300,000.00
6006.4 CURB/GUTTER REPLACEMENT	1,680.00	0.00	865.54	25,000	12,500.00	25,000.00
6006.5 STREET REPAIRS	0.00	0.00	21,888.44	100,000	50,000.00	310,625.00
6006.6 ENGINEERING/PROFESSIONAL FE	0.00	262.50	0.00	10,000	10,000.00	10,000.00
6006.7 2ND STREET	0.00	0.00	2,060.00	20,000	10,000.00	0.00
6007.2 IT PROJECTS	55,833.99	47,889.55	63,479.87	65,000	65,000.00	90,000.00
6008 TOWN HALL BLDG	25,495.13	9,444.85	9,355.24	50,000	25,000.00	50,000.00
6008.1 OJT CHAMBER BUS CENTER	0.00	34,500.00	0.00	0	0.00	0.00
6011 POLICE DEPT EQUIPMENT	50,839.40	64,667.63	43,490.77	65,000	65,000.00	70,000.00
6011.1 PD MISC. EQUIPMENT	0.00	8,771.35	37,877.00	44,000	44,000.00	15,000.00
6014 BUILDING INCENTIVES PROGRAM	0.00	0.00	0.00	20,000	0.00	0.00
6015 FACILITIES IMPROVEMENTS	46,685.44	0.00	65,015.36	250,000	100,000.00	150,000.00
6016 UNANTICIPATED GRANT EXPENSE	0.00	2,403.66	0.00	50,000	27,200.00	50,000.00
6017 MARKETING/ECONOMIC DEVELOP	182.00	12,830.78	11,019.61	15,000	15,000.00	15,000.00
6018 ADMIN MISC EQUIPMENT	0.00	0.00	0.00	0	0.00	100,000.00
6021.1 COMM. BLOCK GRANT EXP	0.00	65,000.00	384,850.62	795,355	795,355.00	0.00
6022 GF TRNSFR WATER PROJECT	566,039.65	0.00	0.00	0	0.00	1,000,000.00
6023 COMMUNITY IMPROVEMENT	0.00	13,040.00	23,397.96	30,000	30,000.00	30,000.00
6024 PUBLIC WORKS EQMT	0.00	0.00	54,563.09	65,974	65,974.00	284,400.00
6026 HOUSING STUDY/ACTION PLAN	0.00	38,493.69	21,636.31	21,506	21,506.00	50,000.00
6026.1 INFRASTRUCTURE STUDY	0.00	0.00	0.00	50,000	0.00	0.00
6026.2 CAPACITY PLANNING EXP	0.00	0.00	0.00	50,000	25,000.00	40,000.00
6027 TOURISM/CHAMBER	60,000.00	60,000.00	60,000.00	79,550	60,000.00	80,000.00
6027.1 MAIN ST. PROGRAM	3,504.03	3,746.67	2,069.18	16,000	6,250.00	7,250.00
6027.2 UTE PARK	0.00	0.00	58.00	50,000	100.00	50,000.00
6028 CIRCLE PARK MATCH	0.00	33,662.89	-17,032.25	362,845	0.00	383,369.00
6028.1 CWCB CPARK PLANNING	34,253.78	38,796.22	0.00	76,950	0.00	76,950.00
6028.2 OJT CPARK GRANT EXP	0.00	0.00	0.00	220,000	0.00	162,650.00
6028.3 GOCO CIRCLE PARK PROJ	0.00	0.00	0.00	750,000	0.00	750,000.00
6028.4 EIAF GRANT CPARK	0.00	0.00	0.00	200,000	0.00	200,000.00
6029 DOWNTOWN ST. LIGHTS	0.00	133,006.94	0.00	0	0.00	0.00
6032 EMERGENCY RESERVE	0.00	0.00	0.00	110,650	0.00	110,650.00
TOTAL SYSTEMS DEVELOP	910,402.22	1,072,556.17	862,358.74	3,967,830	1,505,885.00	4,485,894.00

TOWN HALL BUILDING DEPARTMENT 2025 BUDGET YEAR

This department was created to provide accurate accounting of the operational cost of the Town Hall building at 345 Market. The Board replaced all the windows in the building in 2018. In 2022 the Town, WREA and TriState Generation contributed to updating the upper level to accommodate the new Chamber of Commerce Business Center.

Item 5006 - Part Time Salary include:
100% - Part Time custodians' salary.

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

GENERAL	<i>2022 Actual</i>	<i>2023 Actual</i>	<i>2024 Actual</i>	<i>2024 Budget</i>	<i>2024 Estimated</i>	<i>2025 Approved</i>
BUILDING						
5006 PART-TIME SALARIES	4,846.76	6,559.43	4,080.00	6,550	5,000.00	6,550.00
5018 SOCIAL SECURITY	300.50	406.69	252.96	407	310.00	407.00
5019 MEDICARE	70.28	95.11	59.16	95	73.00	95.00
5021 WORKMAN'S COMP	110.42	140.76	139.00	200	139.00	200.00
5027 UNEMPLOYMENT INSURANCE	9.56	9.44	6.72	40	15.00	40.00
5045 INSURANCE	4,363.99	4,641.26	5,581.01	5,455	5,585.00	5,021.00
5060.1 ELECTRIC	14,893.73	15,609.16	13,863.84	17,000	18,000.00	18,000.00
5060.2 GAS	5,625.44	6,036.18	3,136.14	8,000	6,500.00	8,000.00
5062 TRASH	885.03	1,064.98	890.00	1,200	1,200.00	1,200.00
5079 FIRE EXTINGUISHERS	0.00	634.81	607.50	650	650.00	650.00
5099 BLDG MAINT LABOR	4,650.00	1,653.00	4,008.35	5,800	5,800.00	5,800.00
5105 MAINT CONTRACT TELE/ELEVATO	5,396.48	5,262.52	5,409.49	5,600	5,600.00	6,700.00
5112 BLDG MAINT SUPPLIES	1,756.88	1,467.73	2,320.87	4,000	3,000.00	4,000.00
TOTAL BUILDING	42,909.07	43,581.07	40,355.04	54,997	51,872.00	56,663.00

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

GENERAL	<i>2022 Actual</i>	<i>2023 Actual</i>	<i>2024 Actual</i>	<i>2024 Budget</i>	<i>2024 Estimated</i>	<i>2025 Approved</i>
TOTAL REVENUE	3,404,870.84	4,286,334.40	3457962.25	6,241,135	\$4,071,598.00	\$6,884,712.00

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

GENERAL	<i>2022 Actual</i>	<i>2023 Actual</i>	<i>2024 Actual</i>	<i>2024 Budget</i>	<i>2024 Estimated</i>	<i>2025 Approved</i>
TOTAL EXPENSES	2,663,538.93	2,932,206.02	2637603.17	6,241,135	\$3,597,655.00	\$6,884,712.00

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

GENERAL	<i>2022 Actual</i>	<i>2023 Actual</i>	<i>2024 Actual</i>	<i>2024 Budget</i>	<i>2024 Estimated</i>	<i>2025 Approved</i>
EXCESS REVENUE OVER (UNDER) EXPENSES FOR GENERAL	741,331.91	1,354,128.38	820,359.08	0	-473,943.00	0.00

WATER FUND BUDGET SUMMARY

2025 BUDGET YEAR

The Water Fund is the Town's only proprietary fund. It is not supported by a tax base. Revenue is generated solely from user fees, transfers from the general fund if needed and grants for specific projects.

WATER FUND REVENUES 2025 BUDGET YEAR

1. Water Service: Monthly costs for water are a minimum cost of \$24.00 for up to 8,000 gallons of water. A tiered rate was adopted in 2015 placing higher costs upon those who use excessive amounts of water, thus putting the larger burden upon those who consume more. Water user rates for customers outside the Town limits are double those for “in town” use. Meters are read monthly, year-round, accomplished through the Town’s radio read meter system. Bulk water rates are \$24.00 minimum for the first 4,000 gallons, \$6.00 per thousand for the next 4,000 gallons, then \$12.00 per thousand for over ten thousand gallons per month. Bulk water is electronically metered when loaded for transport.

The Town’s goal is to generate enough revenue to cover the cost of operation and capital maintenance requirements necessary to provide the Town with a dependable water system. The Town's system was constructed to serve 5,000 people. The Town added another well to its system in 2008/2009 and has added two more in 2019 to ensure meeting a future growing community’s water use requirements. The Town also provides a bulk water facility to provide water for industries and residences outside the town limits.

2. Water Taps: Revenue from water taps has increased over years past due to new building activity. To encourage new development and building within the Town the Board of Trustees revised both the “in” and “out” of Town tap fees with the “out” of Town rates being significantly lower.
3. Miscellaneous Income: Miscellaneous income is comprised of any revenue received by the water fund which is not specified under other categories.
4. Interest Income: The Town earns interest on the Water Fund Reserve. The funds are invested with the Bank of the San Juans, Mountain Valley Bank and ColoTrust who are insured by federal depository insurance and/or secured by treasury bills. Interest rates have steadily increased over the past year and the outlook is that it will remain that way throughout the year.
5. Fund Reserve: The water fund reserve (fund balance) is set aside to assist with large maintenance and capital improvement costs.

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

WATER	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2024</i>	<i>2024</i>	<i>2025</i>
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Estimated</i>	<i>Approved</i>
REVENUE						
ACCOUNT						
3441 WATER SERVICE	644,613.38	648,872.95	607,756.26	625,000	635,000.00	625,000.00
3443 WATER TAPS	0.00	0.00	8,000.00	9,000	7,500.00	5,000.00
3561 WREA PATRONAGE CAPITAL	9,880.16	8,080.96	8,141.76	8,000	8,142.00	8,000.00
3580 MISCELLANEOUS INCOME	0.00	2,460.00	0.00	500	0.00	500.00
3611 INTEREST INCOME	1,364.43	6,919.55	5,740.50	4,300	7,500.00	2,500.00
3620 FLUORIDE SYSTEM GRANT	0.00	0.00	0.00	150,000	0.00	150,000.00
3626 RESERVE	0.00	0.00	0.00	560,438	0.00	237,928.00
3630 DOLA W. LINE GRANT	0.00	0.00	0.00	0	0.00	1,000,000.00
3688 TRFR FROM GEN FUND	566,039.65	0.00	0.00	0	0.00	1,000,000.00
TOTAL ACCOUNT	1,221,897.62	666,333.46	629,638.52	1,357,238	658,142.00	3,028,928.00

WATER FUND EXPENDITURES 2025 BUDGET YEAR

The Water Fund provides for the operation, maintenance, and distribution of potable water. The system includes: eight pumps located in all eight water wells, booster pumps send water through more than 25 miles of water mains and service lines, valves, fire hydrants, water meters, water storage tanks, chlorination and fluoridation equipment, system control equipment, and other items necessary to provide water to the Town. Currently, the Town is debt free but due to recent SCADA and well projects reserve funds are down.

Analysis of the electrical and communication systems, power supply, pump infrastructure and additional wellfield development was initiated in 2016. The Town was awarded a DOLA grant for assistance in this project which commenced late in the Fall of 2017. Well drilling and development of two new wells began in November 2018 and was completed in 2020.

The budget reflects funding assistance for the USGS water testing program for the White River. The federal government funded this testing project entirely until 1995 at which time the County, the Towns of Meeker and Rangely, the Sanitation District, Colorado River District and other entities agreed to fund a portion of the water testing fees to continue this very important program.

Budget Item 5003 Salaries include:

- 46% - Town Administrator
- 40% - Town Clerk/Finance
- 60% - Water Clerk/Finance Assistant
- 40% - Admin. Assistant
- 30% - Public Works Superintendent
- 90% - Water Operator
- 30% - Utility Person
- 30% - Utility Person - Weed Control Officer
- 50% - Utility Person

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

WATER	2022 <i>Actual</i>	2023 <i>Actual</i>	2024 <i>Actual</i>	2024 <i>Budget</i>	2024 <i>Estimated</i>	2025 <i>Approved</i>
EXPENSES						
ACCOUNT						
5003 REGULAR SALARIES	260,881.74	258,403.33	228,960.93	274,365	250,000.00	268,710.00
5006 PART-TIME SALARIES	0.00	0.00	2,440.35	3,119	2,441.00	3,120.00
5009 OVERTIME PAY	4,449.78	3,641.94	4,261.14	10,000	10,000.00	10,000.00
5010 ON CALL PAY	6,746.00	6,742.00	5,817.00	6,850	8,563.00	6,850.00
5012 HOLIDAY PAY	0.00	86.50	0.00	500	500.00	500.00
5015 RETIREMENT	14,268.75	13,497.64	11,222.68	16,605	15,150.00	17,350.00
5018 SOCIAL SECURITY	16,868.75	16,631.86	14,611.01	17,155	18,035.00	17,930.00
5019 MEDICARE	3,945.00	3,898.61	3,501.31	4,015	4,218.00	4,195.00
5021 WORKMAN'S COMP	1,739.24	2,217.12	2,654.37	2,800	2,655.00	2,800.00
5022 HRA ADMINISTRATIVE FEE	275.50	293.20	220.00	295	295.00	295.00
5023 HEALTH REIMBURSEMENT ACCT	10,908.71	10,016.32	7,742.13	11,730	11,730.00	11,730.00
5024 HLTH DENTL & LIFE INS	87,148.83	82,352.61	76,381.10	96,636	85,000.00	93,035.00
5027 UNEMPLOYMENT INSURANCE	523.17	591.98	402.89	1,665	1,745.00	1,735.00
5033 AUDIT	3,633.00	3,633.00	3,633.00	3,900	3,635.00	3,900.00
5034 BANK SVC. CHARGE	446.40	480.40	483.40	600	480.00	600.00
5036 LEGAL FEES	348.50	2,691.05	3,263.50	6,500	4,000.00	6,500.00
5037 LEGAL PUBLICATIONS	1,186.89	1,203.75	776.08	1,500	1,500.00	1,500.00
5038 CODIFI/RECORDS MANAGEMENT	253.61	909.76	514.64	420	580.00	575.00
5045 INSURANCE	11,280.43	12,934.68	12,894.84	14,100	12,895.00	11,715.00
5048 DUES & SUBSCRIPTIONS	680.00	665.00	300.00	750	750.00	750.00
5054 MEALS, TRAVEL, LODGING	482.37	1,956.97	3,235.11	2,000	3,500.00	2,500.00
5057 TELEPHONE/INTERNET/FAX	2,284.62	2,106.00	1,834.71	2,500	2,500.00	2,500.00
5060.1 ELECTRIC	38,321.69	41,126.11	38,904.06	45,000	48,000.00	48,000.00
5060.2 GAS	5,546.44	6,479.14	2,948.38	8,000	6,500.00	8,000.00
5063 POSTAGE	5,410.81	6,213.25	7,416.80	7,200	8,000.00	8,000.00
5069 TRAINING & SCHOOLING	830.00	3,541.19	2,022.80	4,000	4,000.00	4,000.00
5079 FIRE EXTINGUISHERS	0.00	614.33	607.50	700	700.00	700.00
5086 LABOR/EQMT/OFC/OTHER	496.00	652.50	0.00	900	900.00	900.00
5096 MISC SERV & EXP	391.56	91.96	262.31	500	500.00	500.00
5097 SOFTWARE SUPPT	10,707.47	12,147.59	12,634.76	15,200	15,400.00	15,400.00
5099 BLDG MAINT LABOR	0.00	251.08	0.00	500	500.00	500.00
5107 OFFICE SUPPLIES	2,146.73	1,617.50	2,032.81	2,750	2,750.00	2,750.00
5108 COPY EXPENSE	977.86	1,198.17	575.09	1,250	1,250.00	1,250.00
5110 MISC SUPPLIES	324.00	1,531.73	1,481.63	1,000	1,500.00	1,500.00
5111 COVERALLS/SHIRTS	411.46	432.59	401.06	440	510.00	0.00
5112 BLDG MAINT SUPPLIES	30.09	534.88	641.09	1,000	1,000.00	1,000.00
5116 EQMT PARTS/SUPPLIES	9,849.85	12,355.10	6,945.09	12,500	12,500.00	12,500.00
5122 FUEL	6,901.56	7,284.23	4,175.24	8,400	6,000.00	8,500.00
5128 GRAVEL	2,494.11	1,784.34	2,597.23	2,500	2,500.00	2,500.00
5129 ASPHALT	4,187.58	0.00	2,514.39	3,700	3,700.00	4,000.00
5130 WTR TEST/LINE LOC	3,187.57	5,082.52	2,494.33	6,000	6,000.00	10,000.00
5133 LAB SUPPLIES	0.00	0.00	903.45	1,000	1,000.00	1,000.00
5135 PIPES & SUPPLIES	3,999.50	3,448.71	1,708.00	5,000	5,000.00	5,000.00
5138 WATER DISTRIBUTION FEE	310.00	310.00	350.00	500	350.00	500.00
5140 UTILITY SYSTEM MAINT	3,286.64	5,131.42	2,170.07	15,000	7,500.00	10,000.00
5144 PARTS, METERS & SUPPLIES	14,741.99	19,527.25	15,031.96	15,000	15,000.00	20,000.00
5177 CHEMICALS	10,851.40	10,926.00	12,040.25	10,000	14,400.00	15,000.00
5184 PROFESSIONAL SVCS.	5,999.64	2,565.44	3,626.50	5,000	5,000.00	5,000.00

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

WATER		<i>2022 Actual</i>	<i>2023 Actual</i>	<i>2024 Actual</i>	<i>2024 Budget</i>	<i>2024 Estimated</i>	<i>2025 Approved</i>
5193	USGS WATER TESTING	9,233.00	10,099.00	0.00	11,031	11,031.00	12,138.00
5198	DEPRECIATION	348,001.07	354,150.63	0.00	0	0.00	0.00
TOTAL ACCOUNT		916,989.31	934,050.38	509,634.99	662,076	621,663.00	667,428.00

WATER FUND SYSTEMS DEVELOPMENT 2025 BUDGET YEAR

This department includes Capital Costs to continue to deliver water in a safe and continuous manner.

A new water line under Garfield Street is scheduled for 2025. The project will include replacement of 4,000 linear feet of 100-year-old four-inch and six-inch cast iron line. A DOLA grant in the amount of \$1,000,000 has been awarded to the Town, \$1,000,000 will be transferred from the General Fund and the remaining American Rescue Plan funds will be used to fund the cost of the project. With the assistance and funding from CDPHE replacement of the Town's fluoridation equipment is again scheduled for this year.

Water Fund Systems Development - 2025		
Capital maintenance	\$75,000	
Tank Diving	\$20,000	
Leak Detetection	\$10,000	
flouridation system	\$150,000	<i>CDPHE grant funding</i>
ARP Grant water line project	\$95,162	<i>remaining Federal ARPA Funds</i>
Garfield water line	\$2,011,338	<i>offset by EIAF grant of \$1M</i>
TOTAL Water Fund Budget	\$2,361,500	

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

WATER	<i>2022 Actual</i>	<i>2023 Actual</i>	<i>2024 Actual</i>	<i>2024 Budget</i>	<i>2024 Estimated</i>	<i>2025 Approved</i>
WATER SYSTEMS DEVELOPMENT						
6003 TANK DIVING	0.00	0.00	0.00	0	0.00	20,000.00
6004.4 LEAK DETECTION	0.00	0.00	0.00	0	0.00	10,000.00
6007.1 CAPITAL MAINTENANCE	0.00	4,500.84	25,538.24	75,000	50,000.00	75,000.00
6009 ARP GRANT WATER LINE PROJ	0.00	0.00	0.00	95,162	0.00	95,162.00
6009.1 FLUORIDE SYST. EQUIP	0.00	0.00	0.00	150,000	0.00	150,000.00
6034 WATER SYSTEM EQUIPMENT	0.00	0.00	21,321.59	25,000	25,000.00	0.00
6035 WATER LINE REPLACEMENT	0.00	0.00	4,500.00	200,000	4,500.00	2,011,338.00
6036 RELINE/REPLACE OVERFLOW LIN	0.00	0.00	0.00	150,000	0.00	0.00
TOTAL WATER SYSTEMS DE	0.00	4,500.84	51,359.83	695,162	79,500.00	2,361,500.00

Blank Page

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

WATER	<i>2022 Actual</i>	<i>2023 Actual</i>	<i>2024 Actual</i>	<i>2024 Budget</i>	<i>2024 Estimated</i>	<i>2025 Approved</i>
TOTAL REVENUE	1,221,897.62	666,333.46	629638.52	1,357,238	\$658,142.00	\$3,028,928.00

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

WATER	<i>2022 Actual</i>	<i>2023 Actual</i>	<i>2024 Actual</i>	<i>2024 Budget</i>	<i>2024 Estimated</i>	<i>2025 Approved</i>
TOTAL EXPENSES	916,989.31	938,551.22	560994.82	1,357,238	\$701,163.00	\$3,028,928.00

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

WATER	<i>2022 Actual</i>	<i>2023 Actual</i>	<i>2024 Actual</i>	<i>2024 Budget</i>	<i>2024 Estimated</i>	<i>2025 Approved</i>
EXCESS REVENUE OVER (UNDER) EXPENSES FOR WATER	304,908.31	-272,217.76	68,643.70	0	43,021.00	0.00

ABATEMENT FUND 2025 Budget

An Abatement Fund was established in 2019 to be designated as the repair and demolition fund as required by the State of Colorado to defray the costs and expenses which may be incurred by the Town in doing or causing to be done the necessary work of repair or demolition of dangerous buildings.

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

ABATEMENT FUND	<i>2022 Actual</i>	<i>2023 Actual</i>	<i>2024 Actual</i>	<i>2024 Budget</i>	<i>2024 Estimated</i>	<i>2025 Approved</i>
REVENUE						
3404 ABATEMENT REVENUE	0.00	0.00	0.00	125,000	0.00	125,000.00
3611 INTEREST INCOME	431.08	5,362.24	5,349.54	4,600	5,826.00	5,500.00
TOTAL	431.08	5,362.24	5,349.54	129,600	5,826.00	130,500.00

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

ABATEMENT FUND	<i>2022 Actual</i>	<i>2023 Actual</i>	<i>2024 Actual</i>	<i>2024 Budget</i>	<i>2024 Estimated</i>	<i>2025 Approved</i>
EXPENSES						
5041 ABATEMENT COSTS	0.00	0.00	0.00	129,600	0.00	130,500.00
TOTAL	0.00	0.00	0.00	129,600	0.00	130,500.00

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

ABATEMENT FUND	<i>2022 Actual</i>	<i>2023 Actual</i>	<i>2024 Actual</i>	<i>2024 Budget</i>	<i>2024 Estimated</i>	<i>2025 Approved</i>
EXCESS REVENUE OVER (UNDER) EXPENSES FOR ABATEMENT FUND	431.08	5,362.24	5,349.54	0	-5,826.00	0.00

CONSERVATION TRUST FUND 2025 Budget

This fund is required by the State of Colorado in order to receive the Town's allocation of lottery proceeds from the State of Colorado.

Revenues

This fund receives revenue from the State of Colorado lottery proceeds and interest earned on cash reserves.

Expenditures

Funds are transferred to the General Fund and assist with the cost of the Town's parks expenses. Conservation Trust Funds shall only be spent for expenses associated with parks.

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

CONSERVATION TRUST FUND	<i>2022</i> <i>Actual</i>	<i>2023</i> <i>Actual</i>	<i>2024</i> <i>Actual</i>	<i>2024</i> <i>Budget</i>	<i>2024</i> <i>Estimated</i>	<i>2025</i> <i>Approved</i>
REVENUE						
ACCOUNT						
3300 STATE LOTTERY SHARE	15,219.65	16,479.52	11,003.29	12,000	14,068.00	16,000.00
3611 INTEREST INCOME	11.77	25.24	32.15	23	33.00	34.00
3626 RESERVE	0.00	0.00	0.00	0	0.00	0.00
TOTAL ACCOUNT	15,231.42	16,504.76	11,035.44	12,023	14,101.00	16,034.00

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

CONSERVATION TRUST FUND	<i>2022</i> <i>Actual</i>	<i>2023</i> <i>Actual</i>	<i>2024</i> <i>Actual</i>	<i>2024</i> <i>Budget</i>	<i>2024</i> <i>Estimated</i>	<i>2025</i> <i>Approved</i>
EXPENSES						
ACCOUNT						
5034 BANK SVC. CHARGE	0.00	0.00	0.00	0	0.00	0.00
6000 RECREATION EXPENSES/TRAILS	0.00	0.00	0.00	0	0.00	0.00
6001 PARKS EXPENSES	12,014.00	0.00	0.00	12,023	12,023.00	16,034.00
TOTAL ACCOUNT	12,014.00	0.00	0.00	12,023	12,023.00	16,034.00

Town of Meeker Budget Worksheet

Report Date: 12/4/2024

CONSERVATION TRUST FUND	<i>2022</i> <i>Actual</i>	<i>2023</i> <i>Actual</i>	<i>2024</i> <i>Actual</i>	<i>2024</i> <i>Budget</i>	<i>2024</i> <i>Estimated</i>	<i>2025</i> <i>Approved</i>
EXCESS REVENUE OVER (UNDER) EXPENSES FOR CONSERVATION TRUST	3,217.42	16,504.76	11,035.44	0	-2,078.00	0.00

**EMPLOYEE
INFORMATION**

Full Time:

Mandi Etheridge	Administrator, Treasurer, Deputy Town Clerk
Lisa Cook	Town Clerk, Finance Officer
Jessica Perkins	Water Clerk, Finance Assistant
Carly Thomson	Community Development/Planner
Carl Padilla	Building Inspector
Tobey Willey	Public Works Superintendent
JAK Kilduff	Water Operator
Levi Dinwiddie	Utility Man
Cory Cox	Utility Man
Daylon Nielsen	Utility Man
Eddie Thompson	Police Chief
Thomas Dietrich	Police Lieutenant
Jim Amick	Police Officer
Wylie Hetzel	Police Officer
Justin Yates	Police Officer
Keydon Long	Police Officer
Elizabeth Ridgeway	Police Dept. Office Manager/Evidence Technician

Part Time:

Lisa Pakuer	Administrative Assistant/Municipal Court Clerk
Melissa Fellows	Community Service/Code Enforcement Officer

Part Time Hourly:

Cassie Hobbs	Animal Shelter
Vicki Crawford	Animal Shelter
Seasonal	Parks and Streets Division
Elsa Garcia	Custodian
Mayra Zubia	Custodian

Elected Officials (Paid):

Travis Day	Mayor
Chris Lockwood	Mayor Pro Tem
Jessica Browning	Trustee
Charles Day	Trustee
Tiffany Jehorek	Trustee
Scott Nielsen	Trustee
Kathleen Sizemore	Trustee
Leif Joy	Planning Chairman
Amanda Back	Planning Commissioner
Greg Hanberg	Planning Commissioner
Michele Morgan	Planning Commissioner
Amanda Smith	Planning Commissioner
Lucas Renninger	Building Board of Appeals
Paul Vinzant	Building Board of Appeals

SUMMARY OF SALARY DISTRIBUTIONS

Many Town employees perform tasks for more than one department. Therefore, salaries for those employees are proportioned throughout the various departments for cost accounting purposes.

POSITION	GENERAL FUND	WATER FUND
Town Administrator/Treasurer	Administrative 54%	Water 46%
Town Clerk/Finance	Administrative 60%	Water 40%
Water Clerk, Finance Assist.	Administrative 40%	Water 60%
Administrative Asst. Municipal Court Clerk	Administrative 50% Muni Court 10%	Water 40%
Community Development/Planner	Community Dev. 100%	
Building Insp./Code Enforcement	Community Dev. 100%	
Water Operator-Asst. Supt.	Public Works 10%	
Utility Man	Public Works 70%	Water 30%
Utility Man	Public Works 50% Parks 20%	Water 30%
Utility Man/Weed Control	Public Works 50%	Water 50%
Police Chief	Police Dept. 100%	Water 50%
Police Lieutenant	Police Dept. 100%	
Five Patrolmen	Police Dept. 100%	
Police Office Mgr./Evidence Tech.	Police Dept. 100%	
Community Service/Code Enforcement Officer	Police Dept. 100%	
Custodian	Bld. Dept. PT	
Animal Shelter Caretakers	Police Dept. 100%	

OVERVIEW OF EMPLOYEE DUTIES

Job descriptions for each Town employee are available at Town Hall. A short summary of each Town employee's duties follows:

Town Administrator/Treasurer/Deputy Clerk

The Town Administrator is responsible for providing administrative support, direction, and interpretation of the Board's policies and projects to the Town's Departments. The Town Administrator also serves as Town Treasurer and Deputy Clerk, prepares a budget proposal with the aid of the Town Clerk for the Board's consideration, recruits, and hires the Town Staff, handles personnel items, prepares Board agendas and packets for Board meetings, administers contracts for Town projects, applies for, and administers grants and supervises the day-to-day administration and operations of the Town.

Town Attorney

Serves at the pleasure of the Board of Trustees and is appointed every two years. The Attorney is responsible for providing legal advice to the Board of Trustees and other Town Boards as needed, the Town Administrator and other management personnel on both civil and criminal matters relative to policies, practices, and procedures of the Town. The Town Attorney serves as prosecuting attorney for the Town Municipal Court, reviews contracts and various work products as directed for the Town.

Town Clerk

Serves at the pleasure of the Board of Trustees and is appointed every two years. The Town Clerk assists in preparing the annual budget, prepares Board minutes and maintains records of the Town; is the Town's election official; provides financial reports, completes all accounting tasks including payroll, accounts receivable and accounts payable, assists in monitoring the Town's investments, is responsible for maintaining personnel records and administers employee benefits. Oversees Municipal Court and other administrative duties.

Water Clerk/Finance

Provides administrative support and customer service. Balances the daily revenue sheets, answers numerous public inquiries, receives water payments and other payments, prepares customer water billing, posts, and maintains customer records, processes bulk water sales, orders office supplies, prepares accounts payable vouchers and processes payments after vouchers are approved. Assists the Town Clerk with finance matters.

Administrative Assistant/Municipal Court Clerk

Part time at 30 hours per week serves as receptionist, customer service and provides administrative support, receives water and other payments, balances cash drawer daily, processes mail, serves as the Municipal Court Clerk, prepares one set of Board minutes per month and other administrative duties as assigned.

Community Development Director/Planner

Performs administrative, professional, and technical work in the development and implementation

of current planning programs related to land use, building code and related municipal plans and policies; acts as municipal liaison to developers, property owners, and the public; manages long-range planning goals; serves the Planning Commission. Assists the Town Administrator in a community development role through public relations and communication; grant acquisition and application; community outreach and engagement.

Building Inspector/Risk Management/Code Enforcement

Approves plans prior to building permits being issued, monitors, and inspects new construction and enforces the International Building, Mechanical and other related codes adopted by the Town, issues building permits, contacts citizens concerning building code violations and other building/planning issues, and code enforcement issues. Serves as risk manager which includes maintaining an up-to-date safety manual, facilitating safety training, enforcing the Town's safety regulations, and investigating accidents. Assists the Planning Department with variance and special review applications. Performs routine maintenance/repair of Town Hall Building as necessary.

Public Works Superintendent

Supervises employees in the department, completes day to day tasks, such as: patching and repairing damaged pavement, painting, and general maintenance for the Town's various properties, maintaining the Town's vehicles, plowing snow and sanding, spring cleanup, grading alleys, weed control, sign installation and maintenance. Assists in preparing bid proposals for the department, reads water meters, maintains service lines and meters, assists in daily maintenance. Supervises public works and water projects as well as construction of infrastructure in new subdivisions.

Water Operator

Completes day to day tasks as described above: monitors and maintains the water system daily, collects weekly water samples and other mandated water tests, reads water meters, maintains service lines, the water system, and meters. Assists with other projects as time permits. Serves as supervisor in the absence of the Public Works Superintendent. Must maintain water operator and other state required licensing.

Utility Man Weed Officer,

Assists in day-to-day activities of the public works department, including snow plowing, street repair, vehicle maintenance, etc.; as weed control officer, controls weeds in the Town's rights-of-way and park. Assists in water line maintenance, reads meters, maintains equipment used by the water department. Performs other day to day tasks as assigned.

Utility Man, Class C and D Water License

Assists in day-to-day activities listed above, including plowing snow, assists with the Town's water system, including water line maintenance, reading, and repairing meters and taking emergency calls.

Chief of Police

Serves at the pleasure of the Board and is appointed every two years. The Chief of Police manages the Police Operations to include managing of police officers, the animal control/ code enforcement officer and the Department's part time secretary. Also performs day to day tasks, such as, enforcement of state, and local laws, performing vehicle inspections, searching for missing persons, and investigating alleged crimes. The Police Department provides a home watch program and

numerous other services, including enforcement of the Town's Municipal Code.

Lieutenant

Serves under the Chief of Police and as Training officer for the department. Reviews officer's reports, performs day to day tasks, including patrol, and other tasks as assigned by the Chief of Police.

Patrolmen

There are four officers (patrolmen), in addition to the Police Chief and Lieutenant who perform the various tasks listed above. The Police Chief, Lieutenant, and Police Officers work 10-hour shifts, four days per week, on a rotating schedule.

Police Dept. Office Manager/Evidence Technician

Records and files police reports, bicycle licenses, dog licenses, prepares various reports, performs general day to day tasks including correspondence, collects mail, delivers various documents to the Sheriff's office, combined courts, and district attorney. Answers telephones, assists customers, processes liquor license renewals and special events, NIBRS Data entry and serves as the department's evidence technician under the direction of the Lieutenant.

Community Service/Code Enforcement Officer

Patrols the Town for dogs at large, impounds dogs that are found at large, enforces the leash law and mandatory dog license requirements, reunites owners with lost pets, finds unwanted animals loving homes and administers a program which controls skunks in town. Enforces the Town's Codes including inspecting the Town routinely for code violations, and contacts citizens concerning code violations.

Animal Shelter Employees - Two employees rotate three-day schedules, with the Animal Control Officer also covering some shifts. Employees only work if there are animals in the shelter and are paid for hours worked.

Janitor - Cleans the Town Hall Facility and is paid hourly.