

Mayor: Kent Borchard  
Mayor Pro Tem: Travis Day  
Trustees: Wendy Guterrez,  
Tiffany Jehorek, Melissa  
Kindall, Chris Lockwood and  
Scott Nielsen



*Smoking  
River*

# Annual Budget

January 1, 2023



# 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](http://townofmeeker.org) 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 welcome 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**

Kent Borchard

**BOARD OF TRUSTEES**

*Travis Day, Mayor Pro tem*

*Wendy Gutierrez*

*Tiffany Jehorek*

*Melissa Kindall*

*Chris Lockwood*

*Scott Nielsen*

**PLANNING AND ZONING COMMISSION**

*Chairman: Leif Joy*

*Amanda Back*

*Greg Hanberg*

*Jim Hanks*

*Michele Morgan*

**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*

*Julie McNay, Water and A/P Clerk*

*Lisa Pakuer, Admin. Assistant, Court Clerk*

### **Community Development**

*Carly Thomson, Community/Economic Development Director*

*Carl Padilla, Building Inspector/ Loss Control*

### **Police Department**

*Eddie Thompson, Chief of Police*

*Thomas Dietrich, Lieutenant*

*Jim Amick, Officer*

*Willey Hetzel, Officer*

*Matt Spangler, Officer*

*Justin Yates, Officer*

*Elizabeth Ridgeway, Police Secretary/Evidence Technician*

*Laurel Haney, Animal Control and Code Enforcement Officer*

*Vicki Crawford, Animal Control Facility*

*Cassi Hobbs, Animal Control Facility*

### **Public Works and Water Department**

*Russell Overton, Public Works Superintendent*

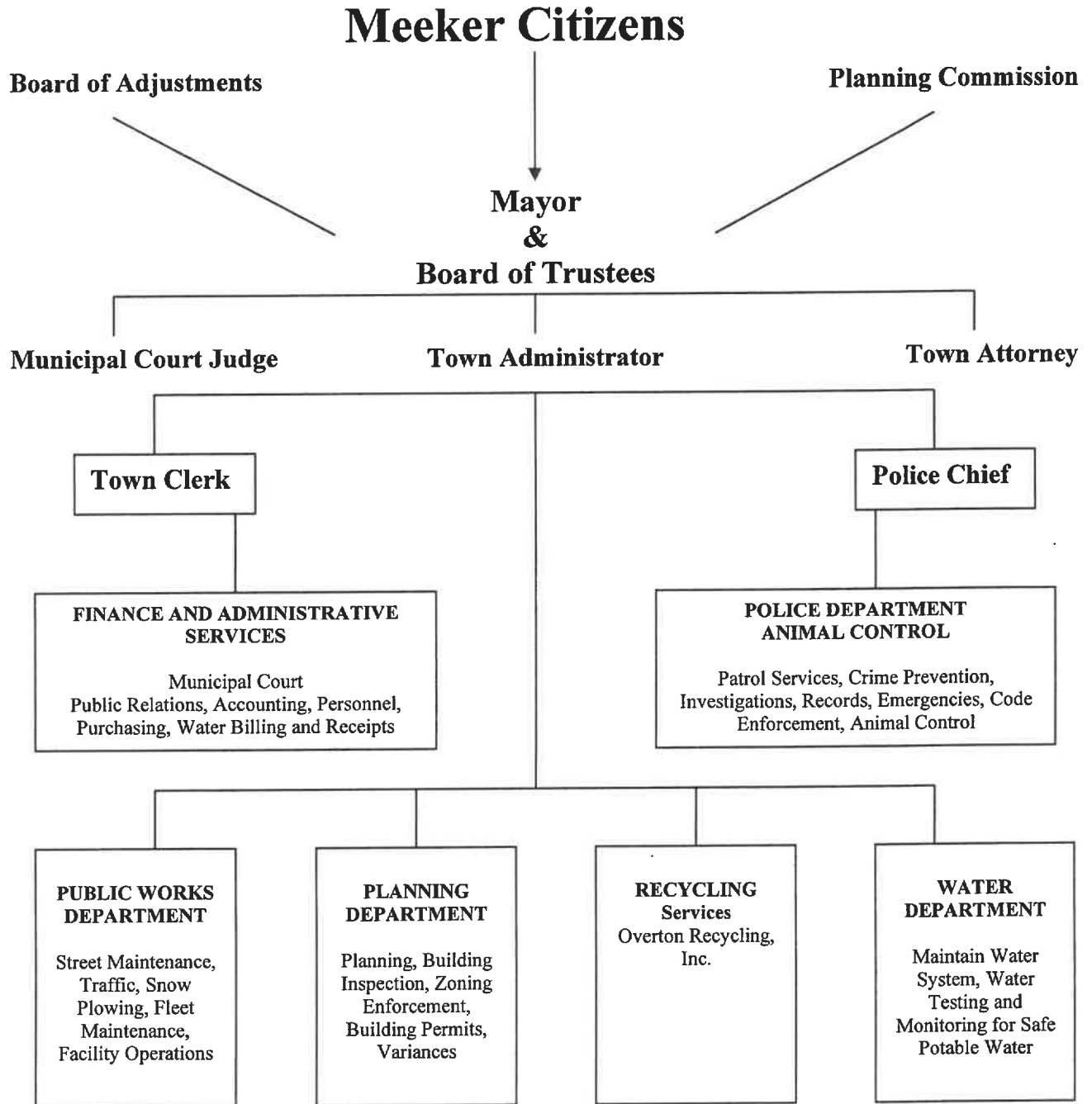
*Tobey Willey, Assistant Superintendent/Water System Operator*

*Landon Archuleta, Utility Man*

*Levi Dinwiddie, Streets and Parks*

*Jack Kilduff, Utility Man*

# TOWN OF MEEKER 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 the first Tuesday in April 2024.

## **ECONOMIC BASE**

Meeker residents are employed in various activities, such as: agriculture, mineral extraction activities, construction, and government. Although it has long been recognized that Meeker must diversify to become more economically stable, diversification has been difficult. Agriculture continues to diminish in the area. 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". The Board has identified attainable housing for the working community as an important component in economic development.

## **TOWN OF MEEKER 2023 BUDGET MESSAGE**

This budget has been prepared for the fiscal year beginning January 1, 2023, and ending December 31, 2023, 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 and maintenance for the Town's equipment and infrastructure and applying for grants, when possible, to assist funding various projects.

The Town's 2023 budget again includes funding to the Meeker Chamber of Commerce to assist funding the Director position to facilitate increasing tourism and economic development endeavors in the local business community as well as participating 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 to remain open on the weekends.

Town Services to be provided during 2023 include: providing water service; street repair; snowplowing; parks maintenance; planning services including zoning and building inspections; code enforcement; animal control, including operating an animal shelter; working to adopt abandoned dogs and issuing dog licenses; providing police protection services, sharing equipment with other governmental entities and other services.

The 2023 operating budgets are slightly higher than prior years in most departments due to a 4.5% increase in health care and a 5% cost of living increase for employees. Mineral Lease and Severance payments have decreased dramatically from the past several years although more funding was received in 2022 than expected. The Systems Development department reflects a conservative approach to capital improvements which include ongoing funding items such as street maintenance; the Chamber of Commerce; updating the Land Use Code; construction of a sidewalk on School Street; an overlay project for 11<sup>th</sup> and 12<sup>th</sup> Streets and in collaboration with the ERBM Recreation and Park District Phase II of the Circle Park project. The Town will continue to pay 100% of employee and family health benefits and fund a 6% match to the Colorado Retirement Association (CRA) for all employees and matches 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 2023 are estimated to include: general taxes and fees in the amount of \$2,198,319 grants in the amount of \$508,500, \$2,039,481 from the reserve fund of which \$2,692,150 is for capital improvements, plus \$110,650 which is a mandatory Tabor emergency reserve required by the



State's Constitution, for a total budget of \$4,856,950. The Town continues to be somewhat conservative in budgeting property and sales taxes collected which covers the staffing, operation, and maintenance expenses of the Town. The Board's philosophy has been to use reserve funds (fund balance) for large maintenance projects and capital needs. Mineral Severance- and Mineral Lease Taxes distributed to the Town of Meeker vary due to commodity pricing, the amount of local extraction, and a tax holiday observed on the industry as statutorily mandated. In some years, these dollars exceed our Sales and Property Tax allocations, 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.

The Town's Certified Assessed Value by Rio Blanco County for 2022 was \$23,433,640 which is slightly more the previous year's valuation of \$23,407,690. 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 Rio Blanco 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, the largest adjustments were made in the Out-of-Town rates, this change is only impactful when new users are joining into the water system. Ongoing maintenance, replacing an overflow line on 7<sup>th</sup> Street has been budgeted again this year, in addition to a water line replacement on Garfield St. between 3<sup>rd</sup> and School Streets which will be funded by American Rescue Plan funds in the amount of \$566,040.00.

## **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, but for 2023 will be reserved for future capital projects.

## **ACCOMPLISHMENTS**

Major accomplishments and activities during 2022 were:

1. Continued support for local businesses and tourism development by providing funding to the Meeker Chamber of Commerce to assist with the cost of the fulltime director and Main Street program coordinator role.
2. Began the process for updating the Land Use Code.
3. Continued with capital maintenance on public streets and the water system.
4. Collaborated with RBC Sheriff's Office in the replacement of the RMS system.
5. Obtained a grant for the installation of in-car computers for all patrol vehicles.
6. Hired a Community Development Director/Planner.
7. Remodeled the upstairs space of Town Hall to house the Meeker Business Center and Colorado Workforce Office.
8. Upgraded bulk water software system.
9. Partnered with the BLM, Rocky Mtn. Youth Corps. and ERBM Rec. and Park District to maintain a hiking/bike trail at Ute Park connecting to the existing China Wall Trail.
10. Replaced outdated Police Department fleet vehicle.
11. Participated in Regional Economic Development DOLA grant project

Mandi Etheridge, Town Administrator

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## MAYOR AND BOARD OF TRUSTEES MESSAGE

The Mayor and Board of Trustees have reviewed the proposed 2023 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 the Project 45 "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 2023 include:**

1. Economic and community development
2. Local business development and support
3. Land Use Code update
4. Partnership with ERBM Rec. and Park Dist. on improved river access within the Town
5. Continued partnership and communication with other agencies
6. 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.

Kent A. Borchard, Mayor

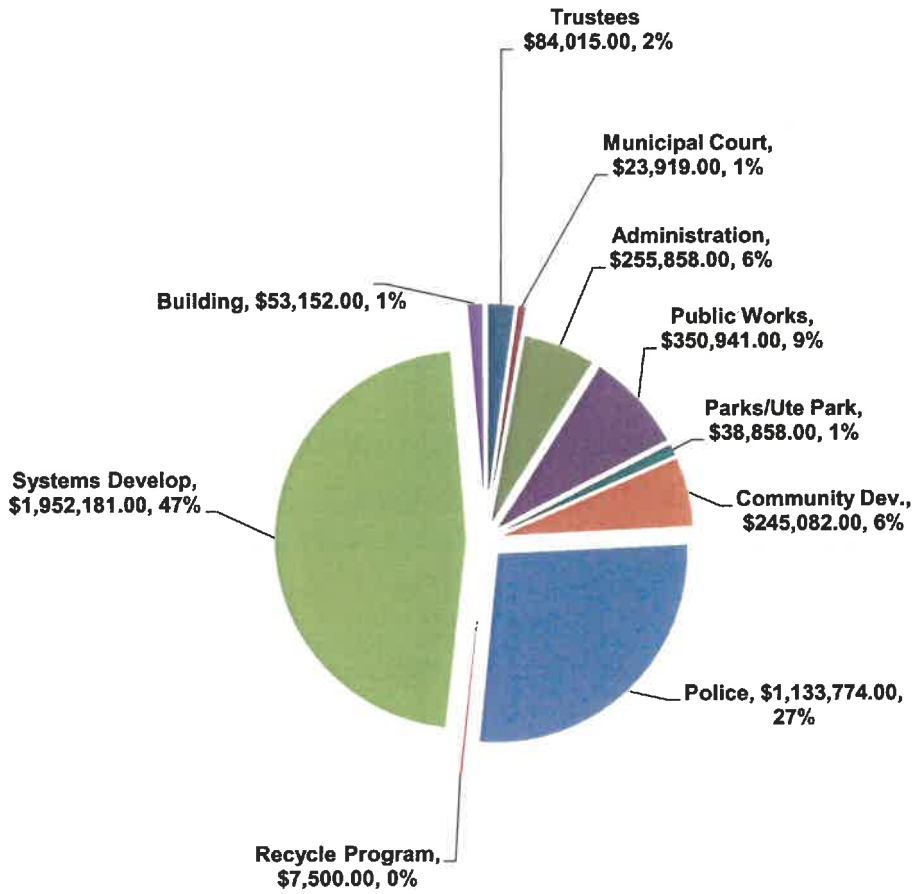
Travis Day, Mayor Pro Tem

Trustees: Wendy Gutierrez, Tiffany Jehorek, Melissa Kindall, Chris Lockwood, and Scott Nielsen.

**TAX AND BUDGET  
INFORMATION  
AT A GLANCE**

BUDGET SUMMARY REPORT BY DEPARTMENTS												
PROPOSED 2023 BUDGET - ACTUAL 2013 THRU 2022 BUDGET AND PROPOSED 2023												
GENERAL FUND	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Proposed	
Revenue	\$2,309,529.45	\$2,895,091.08	\$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	\$4,155,576.00	\$4,856,950.00	
Expenditures/dept												
Trustees	\$41,866.84	\$44,082.93	\$48,118.38	\$61,760.71	\$67,804.07	\$77,211.32	\$88,667.54	\$76,050.30	\$77,156.31	\$94,311.00	\$93,226.00	
Municipal Court	\$25,402.23	\$28,027.77	\$30,291.97	\$27,290.93	\$24,003.50	\$27,893.35	\$20,824.80	\$21,745.80	\$16,299.91	\$23,919.00	\$24,395.00	
Administration	\$216,767.44	\$200,734.80	\$165,024.12	\$223,770.76	\$236,761.48	\$252,209.99	\$211,614.08	\$402,317.56	\$206,852.02	\$255,858.00	\$252,677.00	
Public Works	\$285,934.48	\$289,475.64	\$258,105.98	\$283,192.77	\$270,741.34	\$272,077.40	\$278,019.09	\$296,788.19	\$279,334.82	\$350,941.00	\$417,693.00	
Parks	\$22,381.82	\$21,501.27	\$18,020.94	\$23,209.46	\$21,993.62	\$22,508.14	\$25,776.04	\$30,977.55	\$32,320.73	\$38,858.00	\$44,778.00	
Community Dev.	\$71,035.63	\$75,973.05	\$94,585.82	\$116,938.57	\$129,549.97	\$159,379.10	\$120,426.43	\$116,936.51	\$115,288.25	\$245,082.00	\$228,907.00	
Police	\$736,086.19	\$750,467.32	\$732,695.25	\$717,333.22	\$707,302.88	\$713,632.28	\$701,439.18	\$765,965.38	\$901,037.86	\$1,133,774.00	\$1,028,976.00	
Recycle Program	\$57,225.18	\$59,841.19	\$47,129.98	\$42,366.10	\$41,335.77	\$36,554.25	\$12,000.00	\$21,600.00	\$15,000.00	\$7,500.00	\$20,000.00	
Systems Develop	\$707,868.10	\$277,868.63	\$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	\$1,952,181.00	\$2,692,150.00	
Building	\$43,286.60	\$42,720.70	\$42,634.03	\$40,646.54	\$42,860.20	\$40,517.35	\$40,744.40	\$43,294.33	\$37,760.76	\$53,152.00	\$54,148.00	
Build A Generation	\$9,247.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Main St. Elem Schoc	\$11,649.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Expenses	\$2,228,750.76	\$1,790,693.30	\$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	\$4,155,576.00	\$4,856,950.00	
Revenue less exp.	\$80,778.69	\$1,104,397.78	-\$419,956.55	-\$472,953.56	-\$152,119.29	-\$1,024,117.08	-\$751,392.74	\$1,820.83	\$624,844.24	\$0.00	\$0.00	
WATER FUND												
Revenue	\$624,139.70	\$4,959,441.80	\$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	\$1,492,506.00	\$1,617,863.00	
Expenditures	\$686,475.09	\$703,018.69	\$735,778.67	\$503,785.80	\$771,628.32	\$778,182.67	\$544,738.42	\$570,805.19	\$890,167.34	\$637,466.00	\$669,769.00	
Systems Dev.	\$15,175.00	\$4,236,952.88	\$1,101,791.33	\$692,347.26	\$265,912.10	\$580,665.33	\$791,824.24	\$1,228,599.55	\$14,112.80	\$855,040.00	\$948,094.00	
Totals	\$701,650.09	\$4,939,971.57	\$1,837,570.00	\$1,196,133.06	\$1,037,540.42	\$1,358,948.00	\$1,336,562.66	\$1,799,404.74	\$904,280.14	\$1,492,506.00	\$1,617,863.00	
Revenue Less exp.	-\$77,510.39	\$19,470.23	-\$1,078,212.79	-\$133,236.13	-\$125,495.75	\$143,598.46	\$284,034.16	-\$611,140.27	-\$205,498.26	\$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:												
2013 budget includes \$0.00 in reserve	General Fund											
2014 budget includes \$0.00 in reserve	General Fund											
2015 budget includes \$419,956.55 in reserve	General Fund											
2016 budget includes \$472,953.56 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 \$751,392.748 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 \$1,742,270.00 in reserve	General Fund											
2023 budget includes \$2,039,481.00 in reserve	General Fund											
2013 budget includes \$77,510.39 in reserve	Water Fund											
2014 budget includes \$0.00 in reserve	Water 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 \$611,140.27.00 in reserve	Water Fund											
2021 budget includes \$205,498.26 in reserve	Water Fund											
2022 budget includes \$300,466.00 in reserve	Water Fund											
2023 budget includes \$821,563.00 in reserve	Water Fund											

### 2022 General Fund Budget





# SUMMARY OF LEVIES AND VALUES

also Tax Levies for State, County, School and all other purposes

## 2021



**Rio Blanco County Assessor**  
**Renaee Neilson**  
 Assessor's Office  
 P O Box 508  
 Meeker, CO 81641  
 Phone: (970) 878-9410 • Fax: (970) 878-3341  
 Email: assessor@rbc.us  
 Office Hours: Monday-Friday 8:00 AM - 5:00 PM

**GENERAL INFORMATION**

The Abstract is the final tabulation of the valuation, revenues, and levies produced each year.

It is the duty of the Assessor to assess all real and personal property on an equitable basis in accordance with state guidelines. All property, except specified exempt by law, is subject to taxation. It is the responsibility of the owner to see that the property is listed on the Assessor's records.

County tax is levied by the County Commissioners.  
 School mill levies are set by the School Boards.  
 City & Town mill levies are set by the City & Town councils.  
 Special districts, such as fire, recreation, and hospital districts are set by the various boards.  
 Utilities are assessed by the Department of Property Taxation.

Taxes are figured: **Assessed Value x Mill Levy = Taxes Due**

2021 taxes are due and payable January 1, 2022  
 First half of taxes are due February 28, 2022  
 Second half of taxes are due June 15, 2022  
 Tax payments in full are due by May 1, 2022

2021 TOP TEN ASSESSED VALUE	ASSESSED VALUE
Enterprise Gas Processing, LLC	146,259,100
Chevron U.S.A. Inc.	135,659,200
Willow Creek	71,992,860
Ceanus Cross Timbers LLC	46,757,690
TEP Rocky Mountain, LLC	29,850,570
Blus Mountain Energy, Inc.	22,837,720
Bergath, LLC	17,915,600
Natural Soda, Inc.	17,144,490
White River Hub, LLC	11,303,400
Northwest Pipeline Corporation	10,364,900
<b>Top Ten Total Assessed:</b>	<b>512,085,530</b>

HISTORICAL INFORMATION	
Year	Total Assessed Value Revenue Generated
2008	\$ 821,281,380 \$ 33,999,157
2009	\$ 1,161,209,220 \$ 46,170,640
2010	\$ 1,128,334,240 \$ 46,764,981
2011	\$ 1,303,991,610 \$ 54,109,317
2012	\$ 1,393,178,070 \$ 57,765,901
2013	\$ 1,231,537,460 \$ 52,370,095
2014	\$ 1,178,502,420 \$ 45,633,003
2015	\$ 1,211,159,950 \$ 49,705,841
2016	\$ 886,392,910 \$ 39,083,740
2017	\$ 823,208,760 \$ 36,847,652
2018	\$ 824,559,380 \$ 37,608,995
2019	\$ 870,745,020 \$ 41,369,754
2020	\$ 771,305,460 \$ 37,646,552
2021	\$ 704,273,300 \$ 35,198,257

SUMMARY OF THE TAXES		
VALUE	LEVY	REVENUE
<b>RIO BLANCO COUNTY</b>		
General Fund	4,050	2,852,307
Road & Bridge	4,350	3,063,589
Public Welfare	0,350	246,496
Capital Expenditures	0,200	140,855
County Public Health	0,100	70,427
<b>TOTAL COUNTY</b>	<b>9,050</b>	<b>6,373,674</b>

SCHOOL DISTRICT RE-1		
General Fund	6,617	3,154,396
Bond	4,719	2,249,599
Bond #2	4,930	2,350,185
<b>TOTAL</b>	<b>16,286</b>	<b>7,754,180</b>

SCHOOL DISTRICT RE-4		
General Fund	8,771	1,992,339
Bond	0	0
Transportation	0,985	219,266
<b>TOTAL</b>	<b>9,756</b>	<b>2,212,205</b>

SCHOOL DISTRICT RE-JT3		
General Fund	33,541	11,511
Transportation	2,210	758
Supplemental Capital	6,901	2,368
<b>TOTAL</b>	<b>42,652</b>	<b>14,637</b>

RANGELY JUNIOR COLLEGE		
General Fund	5,000	1,136,096
Contractual Obligation	1,600	363,551
<b>TOTAL</b>	<b>6,600</b>	<b>1,499,647</b>

TOWN OF MEEKER		
General Fund	9,781	228,951

TOWN OF RANGELY		
General Fund	10,000	176,083

SPECIAL DISTRICTS		
Meeker Sanitation	9,470	204,999
Eastern R.B.C. Health	7,280	3,472,954
Rangely Hospital	27,350	6,214,444
E. RB Park & Rec	5,699	2,540,446
W. RB Park & Rec	4,750	1,059,220
Rio Blanco Fire	2,573	1,227,460
Rangely Rural Fire	2,000	454,438
Meeker Regional Library	1,016	484,338
Rangely Regional Library	0,500	113,610
Meeker Cemetery	0,867	413,308
Rangely Cemetery	0,162	36,810
White River SCD	0,275	24,332
Douglas Creek SCD	0,037	4,028
Colorado River WCD	0,501	352,841
Yellow Jacket WCD	0,209	16,651
Rio Blanco WCD	0,623	141,958
Piceance Creek Past	2,000	86,959
Lower White River Past	2,000	76,573
<b>TOTAL SPECIAL DISTRICTS</b>	<b>2,000</b>	<b>16,928,810</b>

**TOTAL REVENUE TO BE COLLECTED 35,188,257**

VACANT LAND	
ASSESSED VALUE	
Residential	1,163,700
Commercial	756,510
Other	3,650,020
<b>TOTAL</b>	<b>5,570,230</b>

RESIDENTIAL	
ASSESSED VALUE	
Land	7,739,860
Real Improvements	34,616,540
<b>TOTAL</b>	<b>42,356,400</b>

COMMERCIAL	
ASSESSED VALUE	
Possessory Interest	79,910
Land	6,531,630
Real Improvements	12,909,380
Personal Property	1,609,210
<b>TOTAL</b>	<b>21,017,230</b>

INDUSTRIAL	
ASSESSED VALUE	
Land	243,930
Real Improvements	490,850
Personal Property	189,394,730
<b>TOTAL</b>	<b>190,129,510</b>

AGRICULTURE	
ACRES	ASSESSED VALUE
Irrigated	4,311
Dry Farm	7,076
Meadow Land	44,004
Dry Graze	392,411
Waste	50,110
Forest Land	14,900
Other Ag	616
Possessory Interest	18
Support Buildings	29,160
<b>TOTAL</b>	<b>459,139</b>

NATURAL RESOURCES	
ASSESSED VALUE	
Coal - Land	7,946,800
Coal - Real Improvements	2,624,400
Personal Property	19,252,250
Earth & Stone - Land	6,364,180
Earth & Stone - Real Improvements	6,757,470
Saved Minerals	545,050
<b>TOTAL</b>	<b>43,492,150</b>

OIL AND GAS	
ASSESSED VALUE	
Oil & Gas - Land	120,038,690
Oil & Gas - Real Improvements	1,077,590
Oil & Gas - Personal Property	161,843,580
<b>TOTAL</b>	<b>282,959,860</b>

STATE ASSESSED	
ASSESSED VALUE	
State Assessed Property	92,760,600

**TOTAL ASSESSED VALUE 704,273,300**

**BEGINNING  
AND ENDING  
FUND BALANCES**



**BEGINNING AND ENDING FUND BALANCES**

**2021**

Beginning Balance	
General Fund	\$5,380,250.70
Water Fund	\$1,063,318.45
Depository Act.	\$ 1,015.97
Abatement Fund	\$ 250,519.97
Cons. Trust Fund	<u>\$ 30,321.43</u>
<b>Total All Funds</b>	<b>\$6,725,426.52</b>
<b>This total includes restricted funds</b>	

**2021 Ending Balance**

Ending Balance	
General Fund	\$5,386,446.39 + \$ 410,684.14 restricted
Water Fund	\$1,021,648.36 + \$ 137,008.98 restricted
Depository Act.	\$ 1,019.14
Abatement Fund	\$ 250,728.70
Cons. Trust Fund	<u>\$ 28,842.99</u>
<b>Total All Funds</b>	<b>\$6,688,685.58</b>
<b>excluding restricted funds shown above</b>	

**2022**

Beginning Balance	
General Fund	\$5,744,870.92
Water Fund	\$1,170,103.94
Depository Act.	\$ 1,015.97
Abatement Fund	\$ 250,770.61
Cons. Trust Fund	<u>\$ 32,301.27</u>
<b>Total All Funds</b>	<b>\$7,199,062.71</b>
<b>This total includes restricted funds</b>	

**2022 October Balance**

Ending Balance	
General Fund	\$6,641,421.00 + \$ 110,650.00 restricted
Water Fund	\$1,135,702.93 + \$ 566,040.00 restricted
Depository Act.	\$ 1,021.51
Abatement Fund	\$ 250,979.54
Cons. Trust Fund	<u>\$ 43,463.03</u>
<b>Total All Funds</b>	<b>\$8,072,588.01</b>
<b>excluding restricted funds shown above</b>	

**2023 Estimated**

Beginning Balance	
General Fund	\$6,224,774.92
Water Fund	\$1,609,680.94
Depository Act.	\$ 1,020.36
Abatement Fund	\$ 251,229.54
Cons. Trust Fund	<u>\$ 31,449.03</u>
<b>Total All Funds</b>	<b>\$8,118,154.79</b>
<b>This total includes restricted funds</b>	

**2023 Estimated**

Ending Balance	
General Fund	\$ 4,074,643.92 + \$2,150,131.00 restricted
Water Fund	\$ 788,117.94 + \$ 821,563.00 restricted
Depository Act.	\$ 1,027.36
Abatement Fund	\$ 251,549.54
Cons. Trust Fund	<u>\$ 43,463.60</u>
<b>Total All Funds</b>	<b>\$ 5,158,802.36</b>
<b>excluding restricted funds shown above</b>	

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 reasonably 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 defining 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 2023 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 possible 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**

## **TOWN OF MEEKER**

### **GENERAL FUND BUDGET SUMMARY**

#### **2023 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, RECYCLING AND BUILDING.**

**TOWN OF MEEKER  
GENERAL FUND REVENUES  
2023 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 2023 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 into the Town's municipal court. 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.

**TOWN OF MEEKER**  
**GENERAL FUND REVENUES**  
**2023 BUDGET YEAR**

# Town of Meeker Budget Worksheet

Report Date: 12/4/2022

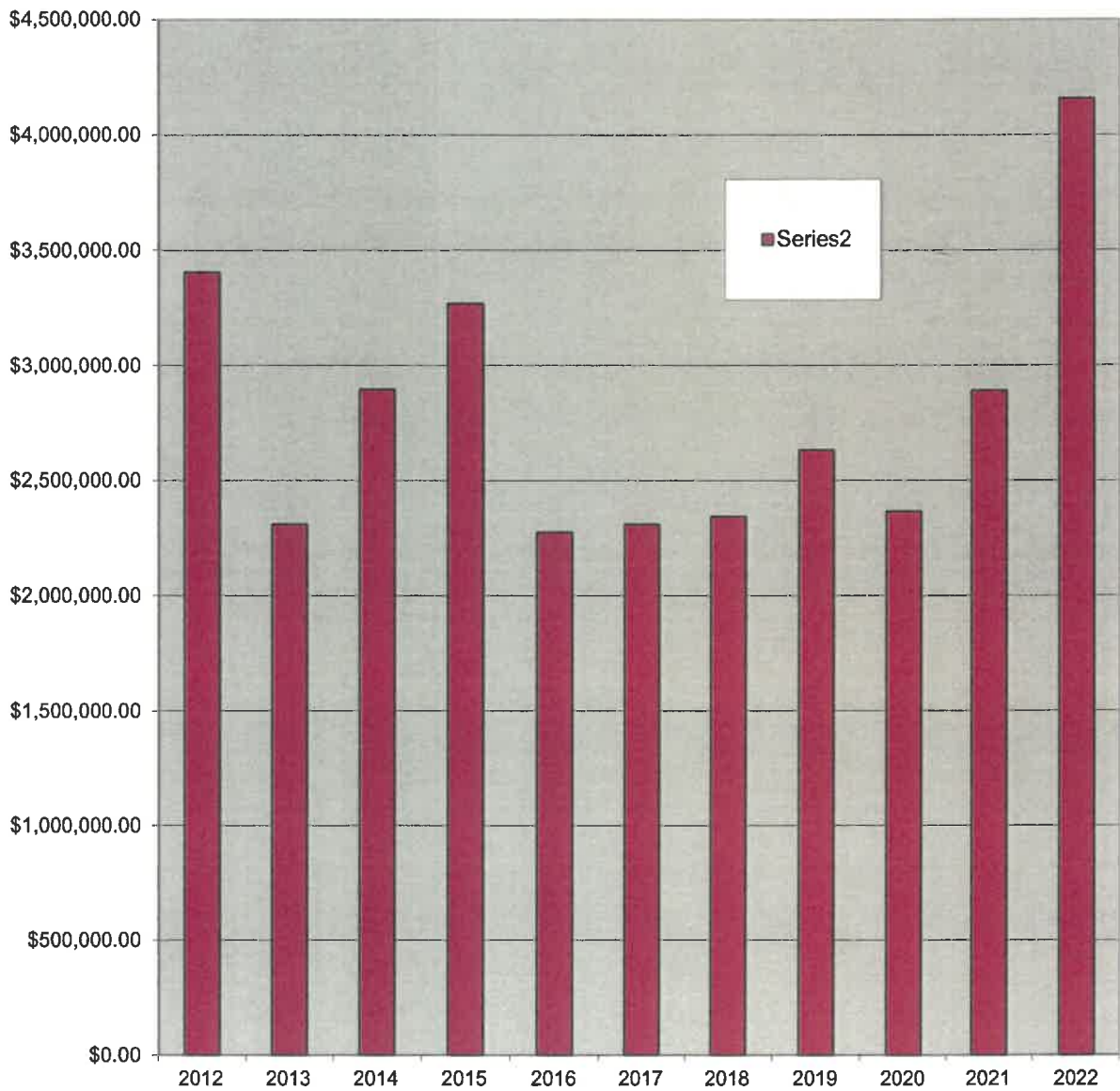
GENERAL	<i>2020</i> <i>Actual</i>	<i>2021</i> <i>Actual</i>	<i>2022</i> <i>Actual</i>	<i>2022</i> <i>Budget</i>	<i>2022</i> <i>Estimated</i>	<i>2023</i> <i>Approved</i>
<b>REVENUE</b>						
3110 PROPERTY TAX	211,945.54	212,206.77	227,123.79	228,951	228,951.00	229,204.00
3111 ROAD & BRIDGE ASSMT	35,706.46	48,345.93	50,817.82	40,000	50,900.00	50,000.00
3120 SPEC OWNERSHIP TAX	7,478.03	8,175.83	8,419.13	8,000	8,500.00	8,000.00
3132 SALES & USE TAX	1,357,993.70	1,497,327.61	1,293,451.88	1,200,000	1,300,000.00	1,400,000.00
3133 HIGHWAY USERS TAX	80,281.05	99,891.50	79,634.12	92,400	99,200.00	92,500.00
3134 MTR VEHICLE REGIS	11,425.59	11,209.47	10,458.77	12,000	12,000.00	12,000.00
3142 CIGARETTE TAX	2,708.87	3,646.23	2,045.12	2,500	3,300.00	3,300.00
3146 LIQUOR LICENSES	2,325.00	3,678.75	4,550.00	2,000	4,600.00	2,000.00
3148 BUILDING PERMITS	9,830.55	19,540.26	22,636.15	10,000	25,000.00	12,000.00
3150 MISC PERMITS	360.00	488.75	0.00	250	250.00	300.00
3151 STREET CUT PERMITS	150.00	1,342.50	377.50	500	400.00	500.00
3152 DOG LICENSES	722.00	625.00	510.00	600	500.00	600.00
3154 PLAN/VAR/PERMITS	1,130.25	1,570.00	2,728.20	1,200	3,000.00	2,000.00
3160 FRANCHISE TAX	12,137.04	14,582.80	3,225.22	12,000	12,000.00	12,000.00
3161 WREA PATRONAGE CAP	6,481.43	7,534.17	4,234.36	6,000	4,234.00	4,500.00
3162 COURT SRCHR/RES	610.00	1,260.00	520.00	800	800.00	800.00
3162.1 PD SCHG TRANSFER	0.00	0.00	0.00	0	0.00	0.00
3164 MUN CT/TRAFFIC FINES	7,070.00	15,760.00	4,620.00	7,600	7,600.00	7,600.00
3165 MUN COURT FINES	520.00	495.00	710.00	500	750.00	500.00
3166 COUNTY COURT & DUI FINES	593.87	303.50	2,814.45	1,000	3,000.00	1,000.00
3168 OCCUPATION TAX/TELE	1,626.18	744.00	428.00	1,000	430.00	450.00
3169 BUILDING LEASE PYMTS	2,036.10	1,905.82	1,940.75	2,100	2,100.00	2,100.00
3170 LAND LEASE PAYMENTS	3,400.00	2,695.91	1,340.00	1,511	1,340.00	1,340.00
3174.1 SHELTER DONATIONS	6,587.55	5,416.02	6,137.76	5,000	6,200.00	5,500.00
3175 MISCELLANEOUS REVENUES	2,792.39	10,098.45	552.08	1,000	555.00	1,000.00
3180 SERVICE FEES	0.00	0.00	0.00	25	0.00	25.00
3182 COURT RESTITUTION	779.00	0.00	0.00	100	0.00	100.00
3208 EQUIPMENT & MISC SALES	0.00	0.00	1,605.00	0	1,605.00	500.00
3250 CODE ENFORCEMENT FEES	0.00	0.00	0.00	0	0.00	0.00
3400 PARKS REVENUE	1,143.25	1,229.85	1,224.00	1,100	1,300.00	1,100.00
3500 CWCB CIRCLE PARK GRANT	0.00	0.00	0.00	150,000	35,000.00	115,000.00
3500.1 OJT C PARK GRANT	0.00	0.00	0.00	0	0.00	220,000.00
3611 INTEREST INCOME	31,770.27	5,068.11	47,133.60	10,000	48,000.00	45,000.00
3612 MINERAL SEVERANCE TX	113,653.64	16,494.27	392,919.11	15,000	392,919.00	25,000.00
3614 MINERAL LEASING PYMT	224,969.05	468,601.86	824,991.78	175,000	824,992.00	225,000.00
3616 CVRF FUNDS	180,839.33	0.00	0.00	0	0.00	0.00
3617 ARP FUNDING	0.00	283,019.82	283,019.83	283,020	283,020.00	0.00
3619 DOG IMPOUND & ADOPTION FEES	685.00	1,285.00	585.00	700	700.00	700.00
3621 COMMUNITY BLOCK GRANT	0.00	0.00	0.00	0	0.00	65,000.00
3622 COMP PLAN GRANT / DOLA	30,283.91	17,088.58	0.00	28,871	10,000.00	0.00
3622.1 HOUSING STUDY GRANT	0.00	0.00	0.00	0	0.00	60,000.00
3623 MAP SALES	0.00	0.00	0.00	50	0.00	50.00
3625 MAIN ST. PROGRAM GRANT	2,795.62	14,094.74	3,152.13	2,850	3,152.00	13,500.00
3626 RESERVE	0.00	0.00	0.00	1,742,226	0.00	2,039,481.00
3627 USEFUL PUBLIC SVC FEES	0.00	0.00	0.00	500	0.00	500.00
3628 POLICE DEPT. GRANTS	0.00	0.00	5,771.70	48,103	48,103.00	0.00
3628.1 HSI Grant	0.00	0.00	12,747.04	48,469	48,469.00	0.00
3628.2 BPV GRANT	0.00	0.00	0.00	500	0.00	500.00

# Town of Meeker Budget Worksheet

Report Date: 12/4/2022

<b>GENERAL</b>	<i>2020</i> <i>Actual</i>	<i>2021</i> <i>Actual</i>	<i>2022</i> <i>Actual</i>	<i>2022</i> <i>Budget</i>	<i>2022</i> <i>Estimated</i>	<i>2023</i> <i>Approved</i>
3631 CERT. VIN INSPECTION FEES	550.00	1,150.00	850.00	1,500	1,150.00	1,150.00
3632 OJT T. HALL GRANT	0.00	0.00	0.00	0	0.00	34,500.00
3634 CONSERVATION TRUST FD	11,649.73	0.00	0.00	0	0.00	0.00
3635 UNANTICIPATED GRANT REVENUE	1,000.00	0.00	0.00	50,000	0.00	50,000.00
3636 EMERGENCY RESERVE	0.00	0.00	0.00	110,650	0.00	110,650.00
<b>TOTAL</b>	2,366,030.40	2,776,876.50	3,303,274.29	4,305,576	3,474,020.00	4,856,950.00

## REVENUE COMPARISON



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**TOWN OF MEEKER**  
**GENERAL FUND EXPENDITURES**  
**BY DEPARTMENT**  
**2023 BUDGET YEAR**

## **BOARD OF TRUSTEES 2023 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 the first Tuesday of April in even numbered years (2023). 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: 12/4/2022

GENERAL	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2022</i>	<i>2022</i>	<i>2023</i>
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Estimated</i>	<i>Approved</i>
<b>EXPENSES</b>						
<b>BOARD OF TRUSTEES</b>						
5006 PART-TIME SALARIES	28,100.00	27,600.00	25,300.00	27,600	27,600.00	27,600.00
5018 SOCIAL SECURITY	1,742.20	1,711.20	1,568.60	1,715	1,715.00	1,715.00
5019 MEDICARE	407.45	400.20	366.85	401	401.00	401.00
5021 WORKMAN'S COMP	21.34	27.34	20.65	60	21.00	60.00
5033 AUDIT	672.00	672.00	692.00	700	695.00	700.00
5036 LEGAL FEES	11,230.50	11,062.00	10,316.50	12,000	12,000.00	12,150.00
5036.1 CIRSA SPECIAL COUNSEL	0.00	0.00	0.00	5,000	0.00	5,000.00
5045 INSURANCE	16,062.81	14,884.70	15,962.83	16,900	16,000.00	15,600.00
5048 DUES & SUBSCRIPTIONS	4,232.00	4,232.00	4,275.00	4,285	4,285.00	4,335.00
5054 MEALS, TRAVEL, LODGING	205.17	422.81	1,037.92	1,000	1,100.00	1,000.00
5056 DISCRETIONARY FUNDS	12,589.37	13,326.29	17,208.97	20,000	20,000.00	20,000.00
5063 POSTAGE	35.18	45.29	21.90	100	50.00	100.00
5069 TRAINING & SCHOOLING	0.00	15.00	0.00	1,500	750.00	1,500.00
5096 MISC SERV & EXP	23.33	0.00	0.00	100	50.00	100.00
5107 OFFICE SUPPLIES	97.89	246.97	93.03	250	250.00	265.00
5108 COPY EXPENSE	631.06	645.51	444.11	700	700.00	700.00
5119 EMPLOYEE RECRUITMENT	0.00	1,865.00	1,185.00	2,000	1,185.00	2,000.00
<b>TOTAL BOARD OF TRUSTEE</b>	76,050.30	77,156.31	78,493.36	94,311	86,802.00	93,226.00

## **MUNICIPAL COURT 2023 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 small claims / district court 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: 12/4/2022

GENERAL	<i>2020</i> <i>Actual</i>	<i>2021</i> <i>Actual</i>	<i>2022</i> <i>Actual</i>	<i>2022</i> <i>Budget</i>	<i>2022</i> <i>Estimated</i>	<i>2023</i> <i>Approved</i>
<b>MUNICIPAL COURT</b>						
5003 REGULAR SALARIES	6,695.33	2,036.45	3,066.63	3,267	3,330.00	3,567.00
5005 MUNICIPAL JUDGE	3,525.00	3,525.00	3,200.00	3,900	3,400.00	3,900.00
5015 RETIREMENT	318.49	163.08	183.95	197	200.00	214.00
5018 SOCIAL SECURITY	415.09	126.25	190.14	203	207.00	222.00
5019 MEDICARE	97.06	29.49	44.45	50	50.00	52.00
5021 WORKMAN'S COMP	7.07	9.07	6.84	20	7.00	20.00
5022 HRA ADMINISTRATIVE FEE	12.96	12.18	10.40	20	15.00	20.00
5023 HEALTH REIMBURSEMENT ACCT	295.03	425.15	406.44	880	475.00	650.00
5024 HLTH DENTL & LIFE INS	2,852.67	1,286.21	1,814.30	1,985	1,980.00	2,083.00
5027 UNEMPLOYMENT INSURANCE	25.68	27.11	15.11	20	20.00	22.00
5033 AUDIT	420.00	420.00	432.50	460	433.00	460.00
5036 LEGAL FEES	4,301.00	5,950.00	6,426.00	7,000	7,300.00	7,400.00
5037 LEGAL PUBLICATIONS	31.78	18.92	32.50	150	22.00	75.00
5045 INSURANCE	1,261.71	1,240.39	1,250.11	1,262	1,250.00	1,300.00
5048 DUES & SUBSCRIPTIONS	0.00	60.00	0.00	90	90.00	90.00
5054 MEALS, TRAVEL, LODGING	3.39	3.47	3.51	250	100.00	250.00
5057 TELEPHONE/INTERNET/FAX	266.83	213.69	223.17	350	250.00	250.00
5063 POSTAGE	79.77	100.24	71.41	125	125.00	130.00
5069 TRAINING & SCHOOLING	0.00	0.00	0.00	500	250.00	500.00
5096 MISC SERV & EXP	260.59	45.00	0.00	2,500	1,200.00	2,500.00
5107 OFFICE SUPPLIES	114.63	156.10	406.78	200	410.00	200.00
5108 COPY EXPENSE	441.72	452.11	310.89	490	490.00	490.00
<b>TOTAL MUNICIPAL COURT</b>	21,425.80	16,299.91	18,095.13	23,919	21,604.00	24,395.00

## **ADMINISTRATION 2023 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: 12/4/2022

GENERAL	<i>2020</i> <i>Actual</i>	<i>2021</i> <i>Actual</i>	<i>2022</i> <i>Actual</i>	<i>2022</i> <i>Budget</i>	<i>2022</i> <i>Estimated</i>	<i>2023</i> <i>Approved</i>
<b>ADMINISTRATION</b>						
5003 REGULAR SALARIES	125,251.66	124,247.00	125,666.31	139,353	139,353.00	142,747.00
5009 OVERTIME PAY	8.54	0.00	0.00	400	0.00	400.00
5015 RETIREMENT	7,235.02	6,044.16	6,611.51	8,361	8,361.00	8,565.00
5018 SOCIAL SECURITY	7,766.22	7,703.37	8,038.79	8,640	8,640.00	8,851.00
5019 MEDICARE	1,816.28	1,801.69	1,880.16	2,021	2,021.00	2,070.00
5021 WORKMAN'S COMP	114.19	146.20	110.42	280	111.00	200.00
5022 HRA ADMINISTRATIVE FEE	154.74	159.32	146.10	180	170.00	180.00
5023 HEALTH REIMBURSEMENT ACCT	4,425.46	6,377.45	6,096.49	7,285	7,125.00	7,555.00
5024 HLTH DENTL & LIFE INS	38,127.80	36,750.68	33,955.04	39,250	37,765.00	39,092.00
5027 UNEMPLOYMENT INSURANCE	392.68	401.93	208.66	836	836.00	857.00
5033 AUDIT	1,428.00	1,428.00	1,470.50	1,600	1,471.00	1,560.00
5034 BANK SVC. CHARGE	0.00	0.00	30.00	200	100.00	200.00
5035 TREASURER FEE	4,626.39	4,626.39	4,829.28	5,000	5,000.00	5,000.00
5036 LEGAL FEES	8,869.50	6,583.50	8,291.00	12,500	10,000.00	11,000.00
5037 LEGAL PUBLICATIONS	1,283.02	780.84	333.35	2,500	1,250.00	2,000.00
5038 CODIFI/RECORDS MANAGEMENT	497.44	284.70	359.76	1,200	1,200.00	1,200.00
5045 INSURANCE	1,891.64	1,899.59	1,919.07	1,892	1,920.00	1,950.00
5048 DUES & SUBSCRIPTIONS	2,077.04	2,522.84	1,939.08	2,500	2,500.00	2,500.00
5054 MEALS, TRAVEL, LODGING	219.28	162.58	841.95	1,250	1,250.00	1,250.00
5057 TELEPHONE/INTERNET/FAX	1,769.21	1,029.60	812.95	1,190	900.00	1,100.00
5063 POSTAGE	673.10	599.56	430.63	820	820.00	850.00
5069 TRAINING & SCHOOLING	563.56	714.84	501.00	1,750	1,000.00	1,700.00
5086 LABOR/EQMT/OFC/OTHER	0.00	0.00	0.00	150	150.00	150.00
5088 ELECTION EXPENSES	4,988.72	120.00	145.18	10,000	150.00	5,000.00
5095 CVRF EXPENSES	180,793.05	0.00	0.00	0	0.00	0.00
5096 MISC SERV & EXP	64.38	0.00	12.00	200	100.00	200.00
5097 SOFTWARE SUPPT	4,972.54	0.00	2,731.24	3,000	2,750.00	3,000.00
5107 OFFICE SUPPLIES	793.60	1,060.18	806.08	1,700	1,200.00	1,700.00
5108 COPY EXPENSE	1,514.50	1,407.60	919.64	1,600	1,600.00	1,600.00
5116 EQMT PARTS/SUPPLIES	0.00	0.00	93.84	200	200.00	200.00
<b>TOTAL ADMINISTRATION</b>	402,317.56	206,852.02	209,180.03	255,858	237,943.00	252,677.00

## **PUBLIC WORKS 2023 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% - Assistant Superintendent - 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: 12/4/2022

GENERAL	<i>2020 Actual</i>	<i>2021 Actual</i>	<i>2022 Actual</i>	<i>2022 Budget</i>	<i>2022 Estimated</i>	<i>2023 Approved</i>
<b>PUBLIC WORKS</b>						
5003 REGULAR SALARIES	142,023.49	142,445.35	134,692.32	155,563	146,000.00	212,320.00
5006 PART-TIME SALARIES	0.00	0.00	0.00	6,030	0.00	6,030.00
5009 OVERTIME PAY	8,334.10	2,222.84	2,279.62	10,000	5,000.00	10,000.00
5012 HOLIDAY PAY	0.00	0.00	0.00	1,000	1,000.00	1,000.00
5015 RETIREMENT	8,163.39	6,121.72	7,774.15	10,356	8,760.00	13,400.00
5018 SOCIAL SECURITY	9,339.46	8,974.18	8,492.32	10,701	9,500.00	13,850.00
5019 MEDICARE	2,184.22	2,098.79	1,986.04	2,503	2,205.00	3,240.00
5021 WORKMAN'S COMP	2,877.59	3,684.24	2,782.58	6,660	2,800.00	4,000.00
5022 HRA ADMINISTRATIVE FEE	166.15	170.70	156.50	200	180.00	200.00
5023 HEALTH REIMBURSEMENT ACCT	4,720.51	6,802.61	6,502.92	7,315	7,600.00	7,600.00
5024 HLTH DENTL & LIFE INS	52,892.04	59,086.90	51,949.94	61,998	60,295.00	66,348.00
5027 UNEMPLOYMENT INSURANCE	462.47	439.87	226.98	1,036	915.00	1,340.00
5028 DRUG SCREEN	94.20	40.85	0.00	150	150.00	150.00
5033 AUDIT	840.00	840.00	951.50	950	952.00	1,010.00
5036 LEGAL FEES	51.00	0.00	0.00	500	500.00	500.00
5037 LEGAL PUBLICATIONS	242.93	225.24	244.57	550	275.00	300.00
5045 INSURANCE	6,308.56	6,266.62	6,293.02	6,309	6,295.00	6,500.00
5048 DUES & SUBSCRIPTIONS	90.84	25.00	25.00	165	100.00	100.00
5054 MEALS, TRAVEL, LODGING	134.27	123.28	257.21	900	900.00	900.00
5057 TELEPHONE/INTERNET/FAX	907.75	895.96	796.07	950	900.00	950.00
5060.1 ELECTRIC	3,089.16	3,458.72	2,114.68	4,000	3,500.00	4,000.00
5060.2 GAS	3,504.04	3,763.90	3,735.30	4,500	4,700.00	4,900.00
5062 TRASH	1,215.00	1,120.00	968.24	1,500	1,400.00	1,860.00
5063 POSTAGE	49.67	56.12	27.92	100	75.00	100.00
5069 TRAINING & SCHOOLING	261.87	2,155.31	706.89	2,500	2,000.00	2,500.00
5074 REQUIRED SAFETY EQMT	2,060.13	1,044.99	399.95	1,800	1,200.00	1,800.00
5079 FIRE EXTINGUISHERS	399.10	440.70	0.00	550	550.00	550.00
5086 LABOR/EQMT/OFC/OTHER	0.00	0.00	0.00	1,000	500.00	1,000.00
5090 INSECT/WEED CONTROL	5,867.26	5,829.32	4,677.33	6,000	6,000.00	6,000.00
5096 MISC SERV & EXP	285.26	459.64	354.61	500	500.00	500.00
5099 BLDG MAINT LABOR	0.00	0.00	0.00	350	350.00	350.00
5107 OFFICE SUPPLIES	176.57	182.32	286.95	375	350.00	375.00
5108 COPY EXPENSE	378.53	388.31	266.49	380	380.00	380.00
5110 MISC SUPPLIES	209.00	0.00	71.92	1,200	600.00	1,200.00
5111 COVERALLS/SHIRTS	281.86	358.98	348.14	350	415.00	440.00
5112 BLDG MAINT SUPPLIES	82.16	111.95	26.13	1,000	500.00	1,000.00
5116 EQMT PARTS/SUPPLIES	12,827.71	9,230.50	4,220.00	15,000	12,000.00	15,000.00
5120 STREET MAINT & SUPPL	13,275.65	2,654.80	3,757.50	5,000	5,000.00	5,000.00
5122 FUEL	4,849.93	4,912.94	7,095.54	8,500	7,500.00	8,500.00
5128 GRAVEL	2,999.31	1,844.25	1,564.16	2,000	2,000.00	2,000.00
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	750.00	1,500.00
5178 BROOM & WEED TRCT PTS	3,337.37	35.01	0.00	3,500	3,500.00	3,500.00
5179 TRAFFIC CONTROL SIGNS	825.24	97.91	806.46	2,000	1,000.00	2,000.00
5184 PROFESSIONAL SVCS.	980.40	725.00	0.00	2,500	2,500.00	2,500.00
<b>TOTAL PUBLIC WORKS</b>	296,788.19	279,334.82	256,838.95	350,941	312,597.00	417,693.00

**HIGHWAY USERS TAX FUND**

**BUDGET YEAR 2023**

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.



2022 BUDGET BREAKDOWN FOR HIGHWAY USERS TAX FUND						
	2018	2019	2020	2021	2022	2023
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED
<b>REVENUES</b>						
HIGHWAY USERS TAX	\$84,000.00	\$104,287.33	\$82,716.00	\$76,500.00	\$92,400.00	\$92,500.00
<b>TOTAL REVENUE</b>	\$103,423.62	\$104,287.33	\$82,716.00	\$76,500.00	\$92,400.00	\$92,400.00
<b>EXPENDITURES</b>						
SALARIES	\$71,112.74	\$47,458.42	\$47,716.00	\$42,500.00	\$36,900.00	\$37,000.00
FUEL	\$5,278.33	\$5,292.79	\$8,000.00	\$7,000.00	\$8,500.00	\$8,500.00
TRAFFIC SIGNS	\$2,032.55	\$1,116.50	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
STREET MAINTENANCE	\$25,000.00	\$50,419.62	\$25,000.00	\$25,000.00	\$45,000.00	\$45,000.00
<b>TOTAL EXPENDITURES</b>	\$103,423.62	\$104,287.33	\$82,716.00	\$76,500.00	\$92,400.00	\$92,500.00

## **PARKS/UTE PARK 2023 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.

As a part of ERBM Park & Recreation District’s past outreach and planning efforts, community feedback collected confirmed citizen interest in the expansion of safe and accessible local fishing facilities as well as updating the amenities located at Circle Park. The ERBM Board of Directors approved moving forward as the primary fiduciary agent in the installation of a new fishing pond at Circle Park and began working collaboratively with various partner stakeholders including the Colo. Parks and Wildlife to create a one surface-acre quality trout fishery. In conjunction with the pond, additional proposed enhancements include: a perimeter pedestrian path, fishing pier, and improved trail connection leading to the Cemetery District overlook. Construction began late summer in 2020.

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

# Town of Meeker Budget Worksheet

Report Date: 12/4/2022

GENERAL	<i>2020</i> <i>Actual</i>	<i>2021</i> <i>Actual</i>	<i>2022</i> <i>Actual</i>	<i>2022</i> <i>Budget</i>	<i>2022</i> <i>Estimated</i>	<i>2023</i> <i>Approved</i>
<b>PARKS/UTE PARK</b>						
5003 REGULAR SALARIES	7,868.41	8,798.13	8,228.38	10,107	8,940.00	10,675.00
5015 RETIREMENT	575.00	43.47	493.69	606	540.00	641.00
5018 SOCIAL SECURITY	598.89	550.91	510.15	627	555.00	662.00
5019 MEDICARE	140.04	128.86	119.30	147	130.00	155.00
5022 HRA ADMINISTRATIVE FEE	0.00	0.00	0.50	0	1.00	0.00
5023 HEALTH REIMBURSEMENT ACCT	396.79	425.15	406.42	585	475.00	585.00
5024 HLTH DENTL & LIFE INS	3,988.22	4,567.65	4,275.37	4,906	4,665.00	5,131.00
5027 UNEMPLOYMENT INSURANCE	36.04	27.66	14.03	61	55.00	64.00
5033 AUDIT	168.00	168.00	173.00	175	173.00	185.00
5036 LEGAL FEES	0.00	0.00	0.00	100	0.00	100.00
5037 LEGAL PUBLICATIONS	0.00	0.00	0.00	100	0.00	100.00
5045 INSURANCE	2,523.43	2,493.60	2,506.77	2,524	2,507.00	2,600.00
5060.1 ELECTRIC	9,245.75	10,130.69	11,251.30	11,200	14,000.00	14,000.00
5062 TRASH	615.00	1,120.00	968.24	900	1,200.00	1,560.00
5063 POSTAGE	8.68	23.65	5.49	25	25.00	25.00
5086 LABOR/EQMT/OFC/OTHER	0.00	0.00	0.00	125	75.00	125.00
5092 FERTILIZER	297.11	2,127.10	3,491.49	2,500	3,500.00	4,000.00
5096 MISC SERV & EXP	0.00	0.00	0.00	125	75.00	125.00
5099 BLDG MAINT LABOR	0.00	0.00	0.00	100	100.00	100.00
5107 OFFICE SUPPLIES	51.89	86.37	21.23	100	50.00	100.00
5108 COPY EXPENSE	189.28	194.23	133.20	195	195.00	195.00
5110 MISC SUPPLIES	0.00	27.55	0.00	500	250.00	500.00
5112 BLDG MAINT SUPPLIES	468.76	0.00	104.49	500	250.00	500.00
5114 IRRIGATION SYSTEM	1,519.26	471.64	110.76	1,000	1,000.00	1,000.00
5116 EQMT PARTS/SUPPLIES	2,287.00	936.07	921.66	1,500	1,500.00	1,500.00
5122 FUEL	0.00	0.00	95.30	150	150.00	150.00
<b>TOTAL PARKS/UTE PARK</b>	30,977.55	32,320.73	33,830.77	38,858	40,411.00	44,778.00

## **COMMUNITY DEVELOPMENT 2023 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. Reviews 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, it is anticipated new retail and potential projects will begin due to the availability of infrastructure northeast of Town. In 2022 a Planner/Community Development Director was hired for this department. 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 (Vacant)

100% -Building Inspector – Risk Manager

Budget item 5006 – Part time salaries compensate Planning Commission Members

# Town of Meeker Budget Worksheet

Report Date: 12/4/2022

GENERAL	<i>2020</i> <i>Actual</i>	<i>2021</i> <i>Actual</i>	<i>2022</i> <i>Actual</i>	<i>2022</i> <i>Budget</i>	<i>2022</i> <i>Estimated</i>	<i>2023</i> <i>Approved</i>
<b>COMMUNITY DEVELOPMENT</b>						
5003 REGULAR SALARIES	66,446.99	65,870.60	99,990.21	135,792	105,475.00	136,413.00
5006 PART-TIME SALARIES	2,111.74	2,436.62	1,786.89	4,875	2,495.00	3,250.00
5015 RETIREMENT	3,874.32	3,874.32	5,759.88	8,440	6,330.00	8,185.00
5018 SOCIAL SECURITY	4,250.64	4,235.05	6,062.66	8,722	6,695.00	8,458.00
5019 MEDICARE	994.24	990.62	1,418.06	2,040	1,566.00	1,978.00
5021 WORKMAN'S COMP	422.48	540.94	408.55	900	410.00	850.00
5022 HRA ADMINISTRATIVE FEE	66.46	68.28	62.90	85	72.00	85.00
5023 HEALTH REIMBURSEMENT ACCT	1,963.49	2,976.14	2,845.04	3,200	3,325.00	3,325.00
5024 HLTH DENTL & LIFE INS	17,993.34	18,798.16	22,721.50	44,309	24,505.00	31,334.00
5027 UNEMPLOYMENT INSURANCE	187.07	193.72	157.92	844	650.00	819.00
5033 AUDIT	588.00	588.00	692.00	600	692.00	735.00
5036 LEGAL FEES	4,654.50	5,236.40	4,215.00	12,500	10,000.00	11,000.00
5037 LEGAL PUBLICATIONS	315.64	333.09	398.23	1,500	1,000.00	1,500.00
5038 CODIFI/RECORDS MANAGEMENT	379.44	225.70	359.75	1,800	1,800.00	1,800.00
5039 UBC CODE BOOKS	0.00	0.00	0.00	250	125.00	250.00
5040 CODE ENFORCEMENT FEES	0.00	0.00	0.00	2,500	0.00	2,500.00
5045 INSURANCE	1,892.57	1,860.59	1,880.07	1,900	1,880.00	1,950.00
5048 DUES & SUBSCRIPTIONS	0.00	0.00	0.00	150	150.00	150.00
5054 MEALS, TRAVEL, LODGING	255.77	15.29	943.38	900	950.00	900.00
5057 TELEPHONE/INTERNET/FAX	2,396.26	1,498.53	1,353.41	1,800	1,600.00	1,800.00
5063 POSTAGE	143.18	130.50	119.43	500	125.00	150.00
5069 TRAINING & SCHOOLING	0.00	0.00	1,283.10	1,500	1,500.00	1,500.00
5086 LABOR/EQMT/OFC/OTHER	0.00	0.00	0.00	400	200.00	400.00
5096 MISC SERV & EXP	57.09	12.00	0.00	500	250.00	500.00
5098 RECORDING FEE	38.00	114.00	99.00	300	300.00	300.00
5107 OFFICE SUPPLIES	406.97	320.46	400.91	475	475.00	475.00
5108 COPY EXPENSE	1,060.20	1,075.07	807.64	1,100	1,100.00	1,100.00
5110 MISC SUPPLIES	0.00	0.00	0.00	400	200.00	400.00
5116 EQMT PARTS/SUPPLIES	1,237.64	138.11	621.10	2,000	1,300.00	2,000.00
5122 FUEL	675.48	1,028.97	1,072.28	1,500	1,400.00	1,500.00
5180 MAP REV/SIGNS	0.00	0.00	0.00	800	400.00	800.00
5184 PROFESSIONAL SVCS.	4,525.00	2,727.09	1,040.00	2,500	2,000.00	2,500.00
<b>TOTAL COMMUNITY DEVEL</b>	116,936.51	115,288.25	156,498.91	245,082	178,970.00	228,907.00

## **POLICE DEPARTMENT 2023 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: 12/4/2022

GENERAL	2020 <i>Actual</i>	2021 <i>Actual</i>	2022 <i>Actual</i>	2022 <i>Budget</i>	2022 <i>Estimated</i>	2023 <i>Approved</i>
<b>POLICE</b>						
5002 POLICE SALARIES W/RETIREM	356,780.59	388,887.89	329,109.33	373,098	385,995.00	398,968.00
5003 REGULAR SALARIES	36,482.35	41,402.56	77,765.50	88,997	83,700.00	86,346.00
5004 DEPUTY ASSISTANCE	0.00	0.00	0.00	2,000	0.00	2,000.00
5006 PART-TIME SALARIES	8,231.80	11,748.50	7,638.95	25,194	8,800.00	12,295.00
5009 OVERTIME PAY	13,351.95	14,207.18	11,633.48	17,000	17,000.00	17,000.00
5012 HOLIDAY PAY	10,416.10	6,932.28	7,579.62	12,500	8,500.00	12,500.00
5015 RETIREMENT	20,043.65	25,785.15	19,029.60	29,495	27,000.00	30,890.00
5016 POLICE RET. PROGRAM	16,375.93	18,928.93	19,447.60	24,159	23,200.00	25,710.00
5018 SOCIAL SECURITY	6,966.08	5,279.61	5,344.71	7,080	7,080.00	6,954.00
5019 MEDICARE	3,937.47	6,716.09	6,289.02	7,494	7,200.00	7,840.00
5021 WORKMAN'S COMP	6,063.49	7,763.22	5,863.30	12,100	5,865.00	10,000.00
5022 HRA ADMINISTRATIVE FEE	469.72	487.96	439.30	500	515.00	530.00
5023 HEALTH REIMBURSEMENT ACCT	13,687.39	13,151.63	15,038.00	22,000	17,800.00	22,000.00
5024 HLTH DENTL & LIFE INS	134,672.44	166,162.92	129,695.85	193,423	144,180.00	157,682.00
5027 UNEMPLOYMENT INSURANCE	1,315.17	1,365.14	648.47	3,101	2,980.00	3,241.00
5033 AUDIT	588.00	588.00	605.50	600	606.00	645.00
5036 LEGAL FEES	1,785.00	2,289.00	612.00	5,000	2,500.00	5,000.00
5037 LEGAL PUBLICATIONS	329.54	211.79	396.48	1,000	500.00	500.00
5038 CODIFI/RECORDS MANAGEMENT	447.84	244.10	236.23	600	600.00	600.00
5045 INSURANCE	18,943.42	17,945.75	21,523.75	21,131	21,525.00	21,600.00
5048 DUES & SUBSCRIPTIONS	1,334.70	1,504.00	650.00	1,600	1,600.00	1,600.00
5054 MEALS, TRAVEL, LODGING	798.45	4,769.47	4,149.86	4,000	4,500.00	5,000.00
5057 TELEPHONE/INTERNET/FAX	11,868.22	9,077.38	7,509.75	13,800	10,000.00	13,800.00
5060.1 ELECTRIC	804.01	808.66	604.03	850	850.00	900.00
5060.2 GAS	879.08	949.28	950.61	1,500	1,200.00	1,500.00
5063 POSTAGE	252.75	357.47	158.66	355	250.00	355.00
5069 TRAINING & SCHOOLING	2,089.99	3,728.14	2,044.00	4,000	4,000.00	5,000.00
5069.1 VIN INSPECTION TRAINING	0.00	0.00	0.00	750	750.00	750.00
5070 RADIO MAINTENANCE	99.97	204.79	1,002.15	1,500	1,500.00	1,500.00
5072 PUBLIC RELATIONS & SCHOOL PR	1,417.51	1,569.53	1,845.35	2,300	2,300.00	2,500.00
5076 POLICE DEPT GRANT EXP.	0.00	0.00	5,771.70	48,103	48,103.00	0.00
5076.1 HSI GRANT	0.00	0.00	37,853.35	48,469	48,469.00	0.00
5076.2 BPV GRANT	0.00	0.00	2,901.86	2,000	2,902.00	2,900.00
5079 FIRE EXTINGUISHERS	199.55	220.35	0.00	300	300.00	300.00
5086 LABOR/EQMT/OFC/OTHER	0.00	0.00	0.00	500	250.00	500.00
5093 TOWING EXPENSE	0.00	134.00	7.85	500	250.00	500.00
5096 MISC SERV & EXP	805.63	213.55	1,177.88	2,000	2,000.00	2,500.00
5097 SOFTWARE SUPPT	2,875.00	2,875.00	239.58	3,170	3,670.00	3,670.00
5100 COUNTY DISPATCH SERV	45,000.00	80,000.00	80,000.00	80,000	80,000.00	80,000.00
5101 ADVERTISING	619.72	0.00	17.43	1,000	1,000.00	1,000.00
5102 ANIMAL FACILITY	3,726.37	4,927.66	1,713.79	5,000	5,000.00	5,000.00
5102.1 SHELTER DONATION EXP	6,561.84	5,391.02	5,000.00	5,125	6,200.00	5,500.00
5103 LEXIPOL/AXON	3,693.00	8,709.00	8,954.18	8,880	9,000.00	9,700.00
5106 INVESTIGATIONS	0.00	0.00	0.00	5,000	2,500.00	5,000.00
5107 OFFICE SUPPLIES	1,388.02	2,110.60	1,845.33	2,000	2,400.00	2,500.00
5108 COPY EXPENSE	849.48	1,076.23	825.63	1,100	1,200.00	1,200.00
5110 MISC SUPPLIES	1,518.52	1,745.68	435.70	2,000	1,750.00	2,000.00
5116 EQMT PARTS/SUPPLIES	8,227.34	7,039.81	2,703.06	4,000	5,200.00	5,500.00
5116.1 VEHICLE REPAIR	0.00	0.00	5,804.59	6,000	6,000.00	6,000.00
5119 EMPLOYEE RECRUITMENT	951.04	6,097.00	0.00	0	0.00	7,000.00

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# Town of Meeker Budget Worksheet

Report Date: 12/4/2022

<b>GENERAL</b>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2022</i>	<i>2022</i>	<i>2023</i>
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Estimated</i>	<i>Approved</i>
5122 FUEL	9,279.58	17,726.76	16,323.54	20,000	20,280.00	21,500.00
5124 AMMUNITION, FIREARMS PARTS &	2,150.24	3,358.44	1,584.90	3,000	3,000.00	3,000.00
5124.1 LESS LETHAL MUNITIONS & TAZE	3,809.50	2,400.01	2,298.48	2,500	2,500.00	2,500.00
5125 RANGE	0.00	0.00	0.00	2,000	2,000.00	2,000.00
5126 UNIFORMS & EQUIPMENT	3,877.94	3,946.33	3,037.67	4,000	4,000.00	4,000.00
<b>TOTAL POLICE</b>	765,965.38	901,037.86	856,307.62	1,133,774	1,050,470.00	1,028,976.00

**RECYCLING  
2023 BUDGET YEAR**

Because of the amount and type of products being recycled, in 2019 the Board of Trustees determined the recycling center had outgrown the Third Street location and sent out a request for proposals to move the recycling center to another location with the Town offering financial contribution for the center to remain a free or low-cost service to the residents of Meeker. The Board awarded the contract to Eagle River Waste who accepts cardboard, plastics, glass, paper, aluminum and metals for no charge at their County Road 15 location. In 2020 Overton Recycling purchased Eagle River Waste and now operates the facility at County Road 15.

Budget Item 5003 – Professional Services Contract w/Overton Recycling.

# Town of Meeker Budget Worksheet

Report Date: 12/4/2022

<b>GENERAL</b>	<i>2020 Actual</i>	<i>2021 Actual</i>	<i>2022 Actual</i>	<i>2022 Budget</i>	<i>2022 Estimated</i>	<i>2023 Approved</i>
<b>RECYCLE PROGRAM</b>						
5184 PROFESSIONAL SVCS.	21,600.00	15,000.00	13,125.00	15,000	16,875.00	20,000.00
<b>TOTAL RECYCLE PROGRAM</b>	21,600.00	15,000.00	13,125.00	15,000	16,875.00	20,000.00

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## **SYSTEMS DEVELOPMENT 2023 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./Project 45 program.

### Comprehensive Plan and Land Use Code Update

The Town received a DOLA grant for this project, completion of the Comprehensive Plan was accomplished in 2020, the Land Use Code update began in 2022 and will carry over into 2023.

### Town Facilities Improvement

The Town's facilities on Third Street are aging and in the need of rehabilitation, the Animal Shelter remodel was completed in 2020. During 2021 the Water Load Out building received much needed electrical improvements, new energy efficient windows, a new metal roof and painting the outside of the building. In 2022 new electrical outlets and lighting was installed in the storage area behind the Town Shop as well as a welding exhaust hood in the shop area.

### Public Works

There are no equipment purchases planned in 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. A sidewalk on School Street from the high school to Market Street is planned as well as paving 11<sup>th</sup> and 12<sup>th</sup> Streets.

### Police Department

A new vehicle and equipment has been budgeted for the Police Department again this year to get the department on track with vehicle replacement and will continue in subsequent years in odd numbered years.

### Emergency Reserve

The emergency reserve is a requirement under Article X, Section 20 on 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.

<b>GENERAL FUND SYSTEMS DEVELOPMENT</b>		
<b>Ongoing funding items:</b>	<b>Budgeted Amt.</b>	<i>Outside Revenue</i>
Chamber of Commerce Support	\$60,000.00	
<i>incl. \$10,000 add'l to administer Main St. Program</i>		
Main Street Program	\$16,000.00	<i>\$10,000 minl grant, \$3500 Scholar \$2500 Match</i>
Community Block Grant / PMC	\$65,000.00	<i>Offset by grant revenue</i>
Community Improvements	\$30,000.00	
Marketing/Economic Development	\$15,000.00	
Unanticipated Grant Expense	\$50,000.00	<i>Offset by grant revenue</i>
<b>Public Works</b>		
3rd St. Facilities Improvements	\$100,000.00	<i>Windows, Paint &amp; Rock Veneer</i>
School Street Sidewalk	300,000.00	<i>Offset by grant revenue TBD</i>
Downtown Street Lights	200,000.00	<i>Offset by grant revenue TBD</i>
<b>Streets</b>		
AMZ Streets/Mag Chloride Alleys/Crack Filling	\$75,000.00	
Curb & Gutter Replacement Program	\$25,000.00	
11th & 12th Street Overlay Project	\$800,000.00	<i>Offset by CCITF &amp; other grant rev. TBD</i>
<b>Parks</b>		
Circle Park Project Phase II Town Match	\$232,500.00	
CWCB Circle Park Planning Grant	\$115,000.00	<i>Offset by grant revenue</i>
Circle Park OJT Grant	\$220,000.00	<i>Offset by grant revenue</i>
<b>Police Department</b>		
Patrol Vehicle and Equipment	\$65,000.00	
Misc. Equipment	\$8,500.00	
Patrol Room Furniture	\$15,000.00	
<b>Town Hall Building</b>		
Maintenance	\$30,000.00	
<b>Admin.</b>		
Information Technologies (IT)	\$65,000.00	
Housing Study	\$60,000.00	<i>offset by CHFA/DOLA grant \$40k</i>
Housing Project	\$0.00	<i>offset by DOH grant/Supplm</i>
Chamber Business Center	\$34,500.00	<i>offset by '22 OJT grant</i>
Emergency Reserve	\$110,650.00	
<b>Total General Fund</b>	<b>\$2,692,150.00</b>	

# Town of Meeker Budget Worksheet

Report Date: 12/4/2022

GENERAL	<i>2020 Actual</i>	<i>2021 Actual</i>	<i>2022 Actual</i>	<i>2022 Budget</i>	<i>2022 Estimated</i>	<i>2023 Approved</i>
<b>SYSTEMS DEVELOPMENT</b>						
6005.1 11TH & 12TH ST OVERLAY	0.00	0.00	0.00	0	0.00	800,000.00
6006 STREET MAINT PROJECT	45,217.60	64,930.00	65,888.80	75,000	75,000.00	75,000.00
6006.2 CROSSWALKS/5TH ST. SIDEWALK	54,870.75	4,914.20	0.00	240,000	0.00	0.00
6006.3 SCHOOL ST. SIDEWALKS	12,902.00	0.00	0.00	178,100	0.00	300,000.00
6006.4 CURB/GUTTER REPLACEMENT	0.00	693.50	1,680.00	25,000	5,000.00	25,000.00
6007.2 IT PROJECTS	43,089.01	59,131.03	43,153.99	65,000	65,000.00	65,000.00
6008 TOWN HALL BLDG	17,813.42	23,115.06	25,495.13	65,000	30,000.00	30,000.00
6008.1 OJT CHAMBER BUS CENTER	0.00	0.00	0.00	0	0.00	34,500.00
6011 POLICE DEPT EQUIPMENT	15,787.43	101,830.27	50,839.40	61,800	61,800.00	65,000.00
6011.1 PD MISC. EQUIPMENT	0.00	0.00	0.00	0	0.00	23,500.00
6013 COMPREHENSIVE PLAN UPDATE	75,656.98	19,088.00	5,000.00	57,741	10,000.00	0.00
6014 BUILDING INCENTIVES PROGRAM	5,000.00	10,000.00	0.00	0	0.00	0.00
6015 TOWN FACILITIES IMPROVEMENT	85,271.71	73,663.72	570.00	100,000	50,000.00	100,000.00
6016 UNANTICIPATED GRANT EXPENSE	0.00	0.00	0.00	50,000	0.00	50,000.00
6017 MARKETING/ECONOMIC DEVELOP	7,782.50	6,160.00	182.00	15,000	7,500.00	15,000.00
6021.1 COMM. BLOCK GRANT EXP	0.00	0.00	0.00	0	0.00	65,000.00
6022 GF TRNSFR WATER PROJECT	57,500.00	0.00	566,039.65	566,040	566,040.00	0.00
6023 COMMUNITY IMPROVEMENT	36,100.30	10,254.79	0.00	22,500	15,000.00	30,000.00
6026 HOUSING STUDY	0.00	0.00	0.00	0	0.00	60,000.00
6026.1 HOUSING PROJECT	0.00	0.00	0.00	0	0.00	0.00
6027 TOURISM/CHAMBER	60,000.00	60,000.00	60,000.00	60,000	60,000.00	60,000.00
6027.1 MAIN ST. PROGRAM	6,073.46	17,581.18	3,152.13	2,850	3,155.00	16,000.00
6027.2 CIRCLE PARK BRIDGE	1,550.00	15,952.29	0.00	0	0.00	0.00
6028 CIRCLE PARK MATCH	756.54	3,667.56	0.00	250,000	17,500.00	232,500.00
6028.1 CWCB CPARK PLANNING	0.00	0.00	0.00	150,000	35,000.00	115,000.00
6028.2 OJT CPARK GRANT EXP	0.00	0.00	0.00	0	0.00	220,000.00
6029 DOWNTOWN ST. LIGHTS	0.00	0.00	0.00	0	0.00	200,000.00
6032 EMERGENCY RESERVE	0.00	0.00	0.00	110,650	0.00	110,650.00
<b>TOTAL SYSTEMS DEVELOP</b>	525,371.70	470,981.60	822,001.10	2,094,681	1,000,995.00	2,692,150.00

**TOWN HALL BUILDING DEPARTMENT  
2023 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: 12/4/2022

GENERAL	<i>2020</i> <i>Actual</i>	<i>2021</i> <i>Actual</i>	<i>2022</i> <i>Actual</i>	<i>2022</i> <i>Budget</i>	<i>2022</i> <i>Estimated</i>	<i>2023</i> <i>Approved</i>
<b>BUILDING</b>						
5006 PART-TIME SALARIES	4,840.00	4,676.97	4,340.00	6,550	5,200.00	6,550.00
5018 SOCIAL SECURITY	300.08	289.97	269.08	407	325.00	407.00
5019 MEDICARE	70.18	67.82	62.93	95	76.00	95.00
5021 WORKMAN'S COMP	114.19	146.20	110.42	275	111.00	160.00
5027 UNEMPLOYMENT INSURANCE	14.15	12.93	7.28	40	32.00	40.00
5045 INSURANCE	4,416.00	4,341.37	4,363.99	4,850	4,364.00	5,060.00
5060.1 ELECTRIC	16,425.90	13,927.21	12,520.29	20,000	16,000.00	20,000.00
5060.2 GAS	3,373.59	3,450.45	4,150.08	4,500	4,600.00	4,875.00
5062 TRASH	544.00	480.00	750.68	800	800.00	1,160.00
5079 FIRE EXTINGUISHERS	475.85	525.45	0.00	635	635.00	635.00
5099 BLDG MAINT LABOR	4,823.81	2,597.75	4,267.50	5,800	4,500.00	5,800.00
5105 MAINT CONTRACT TELE/ELEVATO	4,854.18	5,203.15	4,495.25	5,200	5,366.00	5,366.00
5112 BLDG MAINT SUPPLIES	3,042.40	2,041.49	1,560.93	4,000	3,000.00	4,000.00
<b>TOTAL BUILDING</b>	43,294.33	37,760.76	36,898.43	53,152	45,009.00	54,148.00

## Town of Meeker Budget Worksheet

Report Date: 12/4/2022

GENERAL	<i>2020 Actual</i>	<i>2021 Actual</i>	<i>2022 Actual</i>	<i>2022 Budget</i>	<i>2022 Estimated</i>	<i>2023 Approved</i>
<b>TOTAL REVENUE</b>	2,366,030.40	2,776,876.50	3303274.29	4,305,576	\$3,474,020.00	\$4,856,950.00

## Town of Meeker Budget Worksheet

Report Date: 12/4/2022

GENERAL	<i>2020 Actual</i>	<i>2021 Actual</i>	<i>2022 Actual</i>	<i>2022 Budget</i>	<i>2022 Estimated</i>	<i>2023 Approved</i>
<b>TOTAL EXPENSES</b>	2,300,727.32	2,152,032.26	2481770.3	4,305,576	\$2,991,676.00	\$4,856,950.00

## Town of Meeker Budget Worksheet

Report Date: 12/4/2022

GENERAL	<i>2020 Actual</i>	<i>2021 Actual</i>	<i>2022 Actual</i>	<i>2022 Budget</i>	<i>2022 Estimated</i>	<i>2023 Approved</i>
<b>EXCESS REVENUE OVER (UNDER) EXPENSES FOR GENERAL</b>	65,303.08	624,844.24	821,503.99	0	+482,344.00	0.00

# **WATER FUND**

## **TOWN OF MEEKER**

### **WATER FUND BUDGET SUMMARY**

#### **2023 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 2023 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 costs of operations 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 insure meeting a future growing community’s water use requirements. Due to continuing drought conditions bulk water sales increased substantially during 2022.

2. Water Taps: Revenue from water taps has increased slightly 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 its 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 remain low on both national and local levels, small increases in the rates have occurred during 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: 12/4/2022

<b>WATER</b>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2022</i>	<i>2022</i>	<i>2023</i>
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Estimated</i>	<i>Approved</i>
<b>REVENUE</b>						
<b>ACCOUNT</b>						
3441 WATER SERVICE	676,232.50	677,397.50	601,536.43	600,000	643,000.00	625,000.00
3443 WATER TAPS	0.00	0.00	10,000.00	10,000	10,000.00	10,000.00
3561 WREA PATRONAGE CAPITAL	15,123.33	17,579.73	9,880.16	15,000	9,880.00	10,000.00
3580 MISCELLANEOUS INCOME	0.00	2,486.25	0.00	100	0.00	100.00
3611 INTEREST INCOME	3,841.60	1,318.40	1,100.51	900	1,300.00	1,200.00
3620 FLUORIDE SYSTEM GRANT	0.00	0.00	0.00	0	0.00	150,000.00
3626 RESERVE	0.00	0.00	0.00	300,466	0.00	821,563.00
3688 TRFR FROM GEN FUND	57,500.00	0.00	566,039.65	566,040	566,040.00	0.00
<b>TOTAL ACCOUNT</b>	752,697.43	698,781.88	1,188,556.75	1,492,506	1,230,220.00	1,617,863.00

## **WATER FUND EXPENDITURES 2023 BUDGET YEAR**

The Water Fund provides for the operation, maintenance and distribution of potable water. The system includes: eight water pumps located in eight water wells, booster pumps, 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

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	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Estimated</i>	<i>Approved</i>
<b>EXPENSES</b>						
<b>ACCOUNT</b>						
5003 REGULAR SALARIES	252,922.52	245,088.61	236,121.87	267,648	257,500.00	294,620.00
5006 PART-TIME SALARIES	0.00	0.00	0.00	2,970	0.00	3,119.00
5009 OVERTIME PAY	8,675.99	1,093.81	4,383.81	10,000	6,000.00	10,000.00
5010 ON CALL PAY	6,829.00	6,720.00	6,137.00	6,850	6,850.00	6,850.00
5012 HOLIDAY PAY	90.50	0.00	0.00	500	500.00	500.00
5015 RETIREMENT	14,500.03	12,167.59	13,048.49	17,100	15,450.00	18,906.00
5018 SOCIAL SECURITY	16,630.79	15,673.30	15,291.80	17,670	16,800.00	19,536.00
5019 MEDICARE	3,889.47	3,665.44	3,576.20	4,132	3,915.00	4,569.00
5021 WORKMAN'S COMP	1,798.65	2,302.79	1,739.24	4,450	1,740.00	2,800.00
5022 HRA ADMINISTRATIVE FEE	240.97	249.56	229.30	270	265.00	270.00
5023 HEALTH REIMBURSEMENT ACCT	6,785.69	9,778.80	9,347.95	11,730	11,000.00	11,730.00
5024 HLTH DENTL & LIFE INS	85,869.87	87,144.58	80,551.82	88,770	88,770.00	93,485.00
5027 UNEMPLOYMENT INSURANCE	739.81	746.36	386.34	1,680	1,620.00	1,895.00
5033 AUDIT	3,696.00	3,696.00	3,633.00	3,900	3,633.00	3,900.00
5034 BANK SVC. CHARGE	59.40	75.95	404.45	180	500.00	500.00
5036 LEGAL FEES	3,286.94	7,235.50	348.50	6,500	4,000.00	6,500.00
5037 LEGAL PUBLICATIONS	1,029.16	1,125.09	1,099.88	1,250	1,250.00	1,250.00
5038 CODIFI/RECORDS MANAGEMENT	288.22	134.50	239.14	625	625.00	625.00
5045 INSURANCE	11,355.40	11,163.52	11,280.43	11,356	11,281.00	11,700.00
5048 DUES & SUBSCRIPTIONS	609.00	643.99	680.00	1,000	750.00	750.00
5054 MEALS, TRAVEL, LODGING	532.44	269.45	436.43	1,500	750.00	1,000.00
5057 TELEPHONE/INTERNET/FAX	3,691.58	1,860.23	1,713.63	2,500	2,000.00	2,500.00
5060.1 ELECTRIC	44,032.44	40,823.42	32,924.96	45,000	45,000.00	47,700.00
5060.2 GAS	3,504.06	3,763.94	3,735.28	5,000	4,670.00	5,000.00
5063 POSTAGE	4,795.15	5,775.45	4,814.99	6,375	6,375.00	6,600.00
5069 TRAINING & SCHOOLING	1,194.50	2,467.05	510.00	3,500	2,000.00	3,500.00
5079 FIRE EXTINGUISHERS	460.50	508.50	0.00	625	625.00	625.00
5086 LABOR/EQMT/OFC/OTHER	130.20	0.00	0.00	500	250.00	500.00
5096 MISC SERV & EXP	395.03	123.22	125.00	500	500.00	500.00
5097 SOFTWARE SUPPT	12,726.70	7,532.13	10,707.47	12,000	10,710.00	12,000.00
5099 BLDG MAINT LABOR	0.00	547.14	0.00	500	500.00	500.00
5107 OFFICE SUPPLIES	2,999.39	2,090.78	1,037.22	2,750	2,750.00	2,750.00
5108 COPY EXPENSE	1,367.42	1,256.58	824.58	1,250	1,250.00	1,250.00
5110 MISC SUPPLIES	209.00	1,672.27	324.00	1,000	1,000.00	1,000.00
5111 COVERALLS/SHIRTS	281.88	358.97	348.16	350	415.00	440.00
5112 BLDG MAINT SUPPLIES	571.63	334.45	30.09	1,000	1,000.00	1,000.00
5116 EQMT PARTS/SUPPLIES	10,380.81	10,646.25	5,795.00	12,000	12,000.00	12,500.00
5122 FUEL	4,224.97	4,982.10	5,305.00	7,100	5,500.00	7,100.00
5128 GRAVEL	4,412.87	2,253.46	1,345.63	2,500	2,500.00	2,500.00
5129 ASPHALT	2,800.76	1,485.13	4,187.58	3,700	4,188.00	3,700.00
5130 WTR TEST/LINE LOC	2,758.93	12,118.03	2,889.27	11,000	3,500.00	3,500.00
5133 LAB SUPPLIES	0.00	0.00	0.00	1,000	1,000.00	1,000.00
5135 PIPES & SUPPLIES	9,444.89	0.00	2,216.00	5,000	5,000.00	5,000.00
5138 WATER DISTRIBUTION FEE	310.00	317.74	310.00	500	310.00	500.00
5140 UTILITY SYSTEM MAINT	4,323.48	4,946.93	2,981.94	15,000	15,000.00	15,000.00
5144 PARTS, METERS & SUPPLIES	21,234.36	1,919.29	8,489.45	15,000	15,000.00	15,000.00
5177 CHEMICALS	6,097.79	5,111.82	8,856.40	7,500	10,720.00	8,500.00
5184 PROFESSIONAL SVCS.	0.00	6,143.44	2,686.54	5,000	5,000.00	5,000.00

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5193	USGS WATER TESTING	8,627.00	8,887.00	0.00	9,235	9,235.00	10,099.00
5198	DEPRECIATION	277,592.59	353,267.18	0.00	0	0.00	0.00
<b>TOTAL ACCOUNT</b>		848,397.78	890,167.34	491,093.84	637,466	601,197.00	669,769.00



**WATER FUND  
SYSTEMS DEVELOPMENT  
2023 BUDGET YEAR**

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

Capital items for this year include a water line replacement on Garfield Street from Third to School Street which will be offset by American Rescue Plan funds. A water valve replacement at Ute Terrace is planned and replacing an overflow line on 7<sup>th</sup> Street has been deferred for several years now but is budgeted again for completion in 2023. With the assistance and funding from CDPHE replacement of the Town's fluoridation equipment is scheduled for this year.

<b>WATER FUND SYSTEMS DEVELOPMENT</b>		
<b>Description</b>	<b>Budgeted Amt.</b>	<b>Outside Revenue</b>
Capital Maintenance	\$75,000.00	
Water Line Repl. School to Third St.	\$439,094.00	<i>offset by ARP Funds</i>
Replace Overflow Line 7th St.	\$184,000.00	
Ute Terrace Water Valve Replacement	100,000.00	
Fluoride System Replacement	\$150,000.00	<i>offset by grant funds</i>
<b>Total Water Fund</b>	<b>\$948,094.00</b>	

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<b>WATER SYSTEMS DEVELOPMENT</b>						
6003 TANK DIVING	0.00	9,428.00	0.00	0	0.00	0.00
6004.4 LEAK DETECTION	0.00	4,174.80	0.00	0	0.00	0.00
6007.1 CAPITAL MAINTENANCE	0.00	0.00	0.00	75,000	37,500.00	75,000.00
6009 ARP GRANT WATER LINE PROJ	0.00	0.00	126,945.88	566,040	126,946.00	439,094.00
6009.1 FLUORIDE SYST. EQUIP	0.00	0.00	0.00	0	0.00	150,000.00
6009.4 UTE TERRACE VALVE REPL	0.00	0.00	0.00	0	0.00	100,000.00
6034 WATER SYSTEM EQUIPMENT	0.00	0.00	21,088.62	30,000	25,000.00	0.00
6036 RELINE/REPLACE OVERFLOW LIN	0.00	510.00	0.00	184,000	0.00	184,000.00
<b>TOTAL WATER SYSTEMS DE</b>	0.00	14,112.80	148,034.50	855,040	189,446.00	948,094.00

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## Town of Meeker Budget Worksheet

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WATER	<i>2020 Actual</i>	<i>2021 Actual</i>	<i>2022 Actual</i>	<i>2022 Budget</i>	<i>2022 Estimated</i>	<i>2023 Approved</i>
<b>TOTAL REVENUE</b>	752,697.43	698,781.88	1188556.75	1,492,506	\$1,230,220.00	\$1,617,863.00

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WATER	<i>2020 Actual</i>	<i>2021 Actual</i>	<i>2022 Actual</i>	<i>2022 Budget</i>	<i>2022 Estimated</i>	<i>2023 Approved</i>
<b>TOTAL EXPENSES</b>	848,397.78	904,280.14	639128.34	1,492,506	\$790,643.00	\$1,617,863.00

## Town of Meeker Budget Worksheet

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WATER	<i>2020 Actual</i>	<i>2021 Actual</i>	<i>2022 Actual</i>	<i>2022 Budget</i>	<i>2022 Estimated</i>	<i>2023 Approved</i>
<b>EXCESS REVENUE OVER (UNDER) EXPENSES FOR WATER</b>	-95,700.35	-205,498.26	549,428.41	0	+439,577.00	0.00

**ABATEMENT FUND  
2023 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

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ABATEMENT FUND	<i>2020 Actual</i>	<i>2021 Actual</i>	<i>2022 Actual</i>	<i>2022 Budget</i>	<i>2022 Estimated</i>	<i>2023 Approved</i>
<b>REVENUE</b>						
3404 ABATEMENT REVENUE	0.00	0.00	0.00	125,000	0.00	125,000.00
3611 INTEREST INCOME	388.11	250.64	290.07	200	320.00	250.00
<b>TOTAL</b>	<b>388.11</b>	<b>250.64</b>	<b>290.07</b>	<b>125,200</b>	<b>320.00</b>	<b>125,250.00</b>

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ABATEMENT FUND	<i>2020 Actual</i>	<i>2021 Actual</i>	<i>2022 Actual</i>	<i>2022 Budget</i>	<i>2022 Estimated</i>	<i>2023 Approved</i>
<b>EXPENSES</b>						
5041 ABATEMENT COSTS	0.00	0.00	0.00	125,200	0.00	125,250.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,200</b>	<b>0.00</b>	<b>125,250.00</b>

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ABATEMENT FUND	<i>2020 Actual</i>	<i>2021 Actual</i>	<i>2022 Actual</i>	<i>2022 Budget</i>	<i>2022 Estimated</i>	<i>2023 Approved</i>
<b>EXCESS REVENUE OVER (UNDER)</b>	388.11	250.64	290.07	0	+320.00	0.00
<b>EXPENSES FOR ABATEMENT FUND</b>						

**CONSERVATION TRUST FUND  
2023 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

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CONSERVATION TRUST FUND	<i>2020 Actual</i>	<i>2021 Actual</i>	<i>2022 Actual</i>	<i>2022 Budget</i>	<i>2022 Estimated</i>	<i>2023 Approved</i>
<b>REVENUE</b>						
<b>ACCOUNT</b>						
3300 STATE LOTTERY SHARE	11,648.99	13,712.25	11,152.36	12,000	12,000.00	12,000.00
3611 INTEREST INCOME	6.99	7.32	10.47	14	14.00	14.00
3626 RESERVE	0.00	0.00	0.00	0	0.00	0.00
<b>TOTAL ACCOUNT</b>	11,655.98	13,719.57	11,162.83	12,014	12,014.00	12,014.00

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CONSERVATION TRUST FUND	<i>2020 Actual</i>	<i>2021 Actual</i>	<i>2022 Actual</i>	<i>2022 Budget</i>	<i>2022 Estimated</i>	<i>2023 Approved</i>
<b>EXPENSES</b>						
<b>ACCOUNT</b>						
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	11,649.73	0.00	0.00	12,014	12,014.00	12,014.00
<b>TOTAL ACCOUNT</b>	11,649.73	0.00	0.00	12,014	12,014.00	12,014.00

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CONSERVATION TRUST FUND	<i>2020 Actual</i>	<i>2021 Actual</i>	<i>2022 Actual</i>	<i>2022 Budget</i>	<i>2022 Estimated</i>	<i>2023 Approved</i>
<b>EXCESS REVENUE OVER (UNDER) EXPENSES FOR CONSERVATION TRUST</b>	6.25	13,719.57	11,162.83	0	0.00	0.00

**EMPLOYEE  
INFORMATION**

**Full Time:**

Mandi Etheridge	Administrator, Treasurer, Deputy Town Clerk
Lisa Cook	Town Clerk, Finance Officer
Julie McNay	Water Clerk, Finance Assistant
Carl Padilla	Building Inspector
Russell Overton	Public Works Superintendent
Tobey Willey	Asst. Superintendent, Water Operator
Landon Archuleta	Utility Man
Levi Dinwiddie	Utility Man
JAK Kilduff	Utility Man
Eddie Thompson	Police Chief
Thomas Dietrich	Police Lietenant
Jim Amick	Police Officer
Wylie Hetzel	Police Officer
Matt Spangler	Police Officer
Justin Yates	Police Officer

**Part Time:**

Lisa Pakuer	Administrative Assistant/Muni Court Clerk
Laurel Haney	Animal Control/Code Enforcement Officer
Elizabeth Ridgeway	Police Secretary/Evidence Tech.

**Part Time Hourly:**

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

**Elected Officials (Paid):**

Kent Borchard	Mayor
Travis Day	Mayor Pro Tem
Wendy Gutierrez	Trustee
Tiffany Jehorek	Trustee
Melissa Kindall	Trustee
Chris Lockwood	Trustee
Scott Nielsen	Trustee
Leif Joy	Planning Chairman
Amanda Back	Planning Commissioner
Greg Hanberg	Planning Commissioner
Jim Hanks	Planning Commissioner
Michele Morgan	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 Secretary/Evidence Tech.	Police Dept. 100%	
Animal Control/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, 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 investigates 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 - Assistant Superintendent

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 Secretary/Evidence Technician

Part time position at 32 hours per week. 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.

Animal Control/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.

