1. Meeting Materials

    Documents:

    DECEMBER_16_2024_AGENDA.PDF
    DECEMBER_16_2024_PACKET.PDF

AGENDA for a Regular Meeting
of the Board of Trustees of the Town of Fairplay, Colorado
Monday, December 16, 2024, at 6:00 P.M. in the
Fairplay Town Hall Board Room, 901 Main St, Fairplay, CO

Join the TEAMS Meeting (Meeting ID: 288 124 381 775 / Passcode: PK6cS3iC)

I. 6:00 PM CALL TO ORDER, ROLL CALL & PLEDGE OF ALLEGIANCE

II. APPROVAL OF AGENDA

III. CONSENT AGENDA (*This item is intended to streamline the Board Meeting grouping routine, non-controversial business. The public or the Board Members may ask that an item be removed from the Consent Agenda for individual consideration.)*

- **A. APPROVAL OF EXPENDITURES** – Paid bills for all Town funds from November 27, 2024, through December 12, 2024, in the amount of **$170,234.61.**

IV. CITIZEN COMMENTS (*This item allows for the public to sign up to address the Board on matters that are not on the agenda. Sign-up can be done prior to, or at the start of a meeting, on the required form.*

V. PROCLAMATIONS, PRESENTATIONS & UPDATES

- **A.** Mayor's Proclamation announcing the 2025 Fairplay Mountain Mardi Gras Royalty for the 6th annual event to be held Saturday, February 15, 2025.

VI. PUBLIC HEARINGS

- **A. CONTINUED FROM DECEMBER 2, 2024 – FOURTH AND FINAL HEARING – 2024FY Amended Budget and 2025FY Proposed Budget for all Funds of the Town of Fairplay, Colorado.**

VII. NEW BUSINESS

- **A. FIRST READING –** Should the Board of Trustees for the Town of Fairplay adopt Resolution No. 44, Series of 2024, entitled "**A RESOLUTION OF THE BOARD OF TRUSTEES FOR THE TOWN OF FAIRPLAY, COLORADO ADOPTING THE 2024 UPDATED TOWN OF FAIRPLAY THREE MILE PLAN FOR ANNEXATION."?**
- **B. FIRST READING –** Should the Board of Trustees for the Town of Fairplay adopt Resolution No. 45, Series of 2024, entitled "**A RESOLUTION OF THE BOARD OF TRUSTEES FOR THE TOWN OF FAIRPLAY, COLORADO, SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING AN AMENDED 2024 BUDGET FOR THE TOWN OF FAIRPLAY, COLORADO."?**
- **C. FIRST READING –** Should the Board of Trustees for the Town of Fairplay adopt Resolution No. 46, Series of 2024, entitled "**A RESOLUTION OF THE BOARD OF TRUSTEES FOR THE TOWN OF FAIRPLAY, COLORADO, APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNTS AND FOR THE PURPOSES AS SET FORTH BELOW, FOR THE TOWN OF FAIRPLAY, COLORADO, FOR THE AMENDED 2024 BUDGET."?**
- **D. FIRST READING –** Should the Board of Trustees for the Town of Fairplay adopt Resolution No. 47, Series of 2024, entitled "**A RESOLUTION OF THE BOARD OF TRUSTEES FOR THE TOWN OF FAIRPLAY, COLORADO, SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING A BUDGET FOR THE TOWN OF FAIRPLAY, COLORADO, FOR THE CALENDAR YEAR BEGINNING ON THE FIRST DAY OF JANUARY 2025 AND ENDING ON THE LAST DAY OF DECEMBER 2025."?**
- **E. FIRST READING –** Should the Board of Trustees for the Town of Fairplay adopt Resolution No. 48, Series of 2024, entitled "**A RESOLUTION OF THE BOARD OF TRUSTEES FOR THE TOWN OF FAIRPLAY, LEVYING GENERAL PROPERTY TAXES FOR THE YEAR 2024 TO HELP DEFRAY THE COST OF GOVERNMENT FOR THE TOWN OF FAIRPLAY, FOR THE 2025 BUDGET YEAR."?**
- **F. FIRST READING –** Should the Board of Trustees for the Town of Fairplay adopt Resolution No. 49, Series of 2024, entitled "**A RESOLUTION OF THE BOARD OF TRUSTEES FOR THE TOWN OF FAIRPLAY, COLORADO, APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNTS AND FOR THE PURPOSES AS SET FORTH BELOW, FOR THE TOWN OF FAIRPLAY, COLORADO FOR THE 2025 BUDGET YEAR.**
- **G. FIRST READING –** Should the Board of Trustees for the Town of Fairplay adopt Resolution No. 50, Series of 2024, entitled **"A RESOLUTION OF THE BOARD OF TRUSTEES OF THE TOWN OF FAIRPLAY, COLORADO CERTIFYING DELINQUENT 2024 UTILITY ACCOUNTS TO THE PARK COUNTY TREASURER.**

VIII. STAFF AND BOARD OF TRUSTEE REPORTS

- **A.** Discussion regarding process to solicit candidates for selection of new Trustee to fill an upcoming vacancy on the Board.

IX. ADJOURNMENT.

Upcoming Meetings / Important Dates

Christmas Eve and Christmas Day Holiday *(Town Offices Closed)*	December 24-25, 2024
New Year's Day *(Town Offices Closed)*	January 1, 2025
Board of Trustees Regular Meeting	January 6, 2025
Martin Luther King, Jr. Day (Town Offices Closed)	January 20, 2025
Board of Trustees Regular Meeting - CANCELLED	January 20, 2025
Board of Trustees Regular Meeting	February 3, 2025
2025 Fairplay Mountain Mardi Gras	February 15, 2025

Posted at Fairplay Town Hall, Fairplay Public Library, Fairplay Post Office, and on The Town of Fairplay Website (www.fairplayco.us) on Friday, December 13, 2024. THIS AGENDA MAY BE AMENDED.

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Report Criteria:
Detail report type printed

Check Issue Date	Check Number	Name	Description	Seq	Invoice Date	Check Amount	GL Account
12/12/2024	20829	Business Solutions Group,	Town Addressed Envelope	1	12/05/2024	116.67	105030
Total 292:						116.67	
12/04/2024	20804	Cash	Petty Cash	1	12/03/2024	700.00	105174
12/04/2024	20804		Petty Cash Coins for Santa	1	12/04/2024	100.00	105174
Total 340:						800.00	
12/12/2024	20832	Colorado Dept. of Human	RETURN ERROR PAYME	1	11/14/2024	1,350.00	102295
Total 502:						1,350.00	
12/12/2024	20844	Postal Pros Southwest, Inc	utility billing	1	12/10/2024	310.18	517218
12/12/2024	20844		Monthly Utility Billing/mailin	1	12/10/2024	127.34	517218
Total 1699:						437.52	
12/12/2024	20847	Town of Fairplay	501 Main Street	1	11/30/2024	188.90	105195
Total 2134:						188.90	
12/12/2024	20849	USABlueBook	WWTP	1	12/10/2024	1,270.60	517620
Total 2176:						1,270.60	
12/04/2024	20823	Utility Notification Center	locates	1	11/30/2024	21.93	517455
12/04/2024	20823		locates	1	11/30/2024	25.80	517650
Total 2194:						47.73	
12/04/2024	20827	Xcel Energy	Street Lights and Sign	1	11/25/2024	99.24	105640
12/04/2024	20827		747 bogue	2	11/25/2024	14.20	105841
12/04/2024	20827		200 2ND	3	11/25/2024	121.26	517470
12/04/2024	20827		1190 Castello	4	11/25/2024	63.59	105650
12/04/2024	20827		Utility Plant	1	11/25/2024	3,274.84	517680
12/12/2024	20852		Street Lights and Sign	1	12/02/2024	1,008.66	105640
Total 2296:						4,581.79	
12/04/2024	20822	South Park Ace & Lumber	Faucet for Town Hall Kitche	1	10/24/2024	127.49	105025
12/04/2024	20822		Parts for Beach	2	10/24/2024	13.99	105830
12/04/2024	20822		pW Supplies	3	10/24/2024	21.99	105630
12/04/2024	20822		Tools	4	10/24/2024	49.98	105630
12/04/2024	20822		Rolls for Painting Curb	5	10/24/2024	14.99	105670
12/04/2024	20822		Handle for Town Hall Door	6	10/24/2024	149.99	105195
12/04/2024	20822		Tools & Suoolies	7	10/24/2024	28.99	105630
12/04/2024	20822		Repairs & Maint	8	10/24/2024	15.18	517465
12/04/2024	20822		Propane for Burner	9	10/24/2024	18.00	105630
12/04/2024	20822		Street Repairs	10	10/24/2024	6.99	105670
12/04/2024	20822		Beach Supplies	11	10/24/2024	42.97	105830
12/04/2024	20822		Shop Supplies	12	10/24/2024	39.98	105630
12/04/2024	20822		Fire Truck Brake Fluid	13	10/24/2024	38.97	105625
12/04/2024	20822		Shop Supplies	14	10/24/2024	24.99	105630

Check Issue Date	Check Number	Name	Description	Seq	Invoice Date	Check Amount	GL Account
12/04/2024	20822		Door Handle for PD	15	10/24/2024	181.98	105025
12/04/2024	20822		Shop Supplies	16	10/24/2024	19.98	105630
12/04/2024	20822		Fire Truck Fix	17	10/24/2024	30.56	105625
12/04/2024	20822		pW Supplies	18	10/24/2024	49.98	105630
12/12/2024	20846		Marking Flags for Locates	1	11/25/2024	19.98	517650
12/12/2024	20846		Decorations for Trunk or Tr	2	11/25/2024	59.99	105170
12/12/2024	20846		PW Key	3	11/25/2024	5.97	105630
12/12/2024	20846		Material for New Shed	4	11/25/2024	108.22	105682
12/12/2024	20846		Lumber for Shed	5	11/25/2024	39.92	105682
12/12/2024	20846		Supplies for WWTP	6	11/25/2024	64.95	517670
12/12/2024	20846		Signs for 501	7	11/25/2024	92.96	105670
12/12/2024	20846		501	8	11/25/2024	33.99	105195
12/12/2024	20846		Repairs for Sander	9	11/25/2024	13.18	105625
12/12/2024	20846		Town Trash Bags	10	11/25/2024	33.98	105630
12/12/2024	20846		Ice Melt	11	11/25/2024	55.98	105025
12/12/2024	20846		Trash bags	12	11/25/2024	11.99	105630
12/12/2024	20846		Thermostat for Water Plant	13	11/25/2024	22.99	517495
12/12/2024	20846		Water Leak Repair Town H	14	11/25/2024	32.97	105025
12/12/2024	20846		Public Works Shed Supplie	15	11/25/2024	52.90	105682
12/12/2024	20846		Zip Ties for Christmas Light	16	11/25/2024	32.17	105134
12/12/2024	20846		Zip Ties for Christmas Light	17	11/25/2024	25.77	105134
12/12/2024	20846		Street Light Tools	18	11/25/2024	31.99	105630
12/12/2024	20846		PW Tools	19	11/25/2024	43.93	105630
Total 2405:						1,660.83	
12/04/2024	20814	KONICA MINOLTA BUSIN	Town Hall copier Pick Up	1	10/31/2024	121.15	105032
12/04/2024	20814		events copies	2	10/31/2024	17.86	105170
12/04/2024	20814		pd copier	3	10/31/2024	19.53	105450
Total 2448:						158.54	
12/12/2024	20836	Family Support Registry	14882492	1	12/01/2024	210.00	102265
12/12/2024	20836		15890460	1	12/01/2024	285.69	102265
Total 2456:						495.69	
12/12/2024	20842	NAPA Auto Parts	Four Wheeler Battery	1	11/30/2024	122.99	105625
12/12/2024	20842		Oil for 550	2	11/30/2024	20.97	105625
12/12/2024	20842		Light Bulbs for 550	3	11/30/2024	18.30	105625
12/12/2024	20842		Chains for F550	4	11/30/2024	164.68	105670
12/12/2024	20842		FPD Veh Maint	5	11/30/2024	29.94	105420
12/12/2024	20842		Spring Compressor to fix Pl	6	11/30/2024	40.47	105670
12/12/2024	20842		Skid Steer Maint.	7	11/30/2024	92.73	105625
12/12/2024	20842		Service Charge	8	11/30/2024	4.36	105070
12/04/2024	20817		vehicle maintenance suppli	1	10/31/2024	24.97	105420
12/04/2024	20817		Auger Hose for Skid Steer	2	10/31/2024	34.96	105625
12/04/2024	20817		Fire Truck Brakes & transm	3	10/31/2024	67.20	105625
12/04/2024	20817		Fire Truck Antifreeze	4	10/31/2024	33.98	105625
12/04/2024	20817		Tools for PW Shop	5	10/31/2024	53.32	105630
12/04/2024	20817		Tools & Supplies	6	10/31/2024	32.70	105630
Total 2608:						741.57	
12/12/2024	20833	Colorado Natural Gas, Inc.	501 120324	1	12/03/2024	124.86	105120
12/12/2024	20833		901 Main Street	1	12/03/2024	260.51	105023
12/12/2024	20833		WWTP	1	12/03/2024	2,238.42	517680

Check Issue Date	Check Number	Name	Description	Seq	Invoice Date	Check Amount	GL Account
12/12/2024	20833		PW office	1	12/03/2024	237.98	105650
12/12/2024	20833		PW shop	1	12/03/2024	907.64	105650
Total 2728:						3,769.41	
12/04/2024	20810	Frank Just	plaques	1	12/02/2024	173.88	105110
Total 2754:						173.88	
12/12/2024	20845	Shred America	monthly routine shredding	1	11/20/2024	13.20	105030
Total 2793:						13.20	
12/12/2024	20831	Colorado Analytical Lab	Drinking Water Required T	1	10/02/2024	64.00	517475
12/04/2024	20808		required drinking water test	1	11/01/2024	1,801.00	517475
12/04/2024	20808		WWTP Required Testing	1	11/11/2024	403.00	517665
Total 2864:						2,268.00	
Multiple	20824	Vectra Bank	Sanitation Annual Loan Pa	1	12/01/2024	.00	518002
Multiple	20824		Sanitation Annual Loan Pa	2	12/01/2024	.00	518004
Total 2883:						.00	
12/12/2024	20851	Water Technology Group	WWTP Blower pkg	1	12/11/2024	47,645.00	517610
Total 2884:						47,645.00	
12/12/2024	20828	American Leak Detection	Leak Detection Svcs Heigh	1	12/11/2024	4,500.00	517475
Total 2920:						4,500.00	
12/12/2024	20839	Hunn Planning & Policy, LL	General Planning Services	1	12/09/2024	1,218.75	105105
12/12/2024	20839		Bill Back Finley	2	12/09/2024	225.00	105107
Total 3183:						1,443.75	
12/04/2024	20805	CEBT	Employee Health Premium	1	12/04/2024	23,494.55	102240
Total 3209:						23,494.55	
12/04/2024	20809	Ernst, Sarah	cell phone reimburse	1	12/03/2024	50.00	105065
Total 3313:						50.00	
12/12/2024	20834	Direct Discharge Consultin	Sewer Lagoon Liner Repair	1	09/03/2024	4,825.56	517620
Total 3355:						4,825.56	
12/12/2024	20843	Park County Government	Town Hall	1	12/01/2024	105.00	517226
12/12/2024	20843		Police	2	12/01/2024	52.50	105455
12/12/2024	20843		PW	3	12/01/2024	52.50	105065
Total 3381:						210.00	
12/12/2024	20848	UniFirst	PW First Aid Supplies	1	12/05/2024	252.77	105630
12/12/2024	20848		Town Shop First Aid Suppli	2	12/05/2024	132.27	105630

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12/12/2024	20848		Water Sanitation Plant First	3	12/05/2024	146.63	517670
12/12/2024	20848		Water Treatment Plant First	4	12/05/2024	205.24	517480
12/12/2024	20848		Town Hall First Aid Supplie	5	12/05/2024	69.92	105027
Total 3462:						806.83	
12/04/2024	20825	Warm Springs Consulting	WTP ORC Services Nov 2	1	11/29/2024	4,500.00	517417
12/04/2024	20825		WWTP ORC Services Nov	1	11/29/2024	5,000.00	517627
Total 3463:						9,500.00	
12/12/2024	20837	Hayes Poznanovic Korver	Water Case Filing Fees	1	12/04/2024	165.10	517360
Total 3518:						165.10	
12/04/2024	20826	Wilson Williams LLP	General legal services Nov	1	11/30/2024	2,646.00	105057
Total 3586:						2,646.00	
12/04/2024	20820	Rocks & Walls Excavation	Bogue & 6th Curb/Asphalt	1	11/01/2024	9,100.00	105670
Total 3614:						9,100.00	
12/04/2024	20811	Hardesty Engineering and	On-Call Engineering Fees	1	11/30/2024	1,344.17	517350
Total 3618:						1,344.17	
12/04/2024	20807	Charles Abbott Associates,	building official services	1	10/31/2024	972.11	105058
12/12/2024	20830		building official services No	1	11/30/2024	814.88	105058
Total 3655:						1,786.99	
12/04/2024	20821	Scott Blizard	santa	1	12/03/2024	150.00	105174
Total 3664:						150.00	
12/04/2024	20803	AT&T Corp	PD Phones	1	11/20/2024	996.34	105065
12/04/2024	20803		Admin Phones	2	11/20/2024	129.09	105065
12/04/2024	20803		PW Phones	3	11/20/2024	237.80	105645
12/04/2024	20803		Transit Phone	4	11/20/2024	53.82	105250
Total 3690:						1,417.05	
12/12/2024	20841	Konica Minolta Premier Fin	town hall copier c360i	1	12/01/2024	193.74	105032
12/12/2024	20841		Police Department	2	12/01/2024	58.73	105465
12/12/2024	20841		PW/Events	3	12/01/2024	202.27	105630
Total 3700:						454.74	
12/12/2024	20850	Utopia Fairplay, Inc.	PD VEHICLE MAINT	1	11/19/2024	139.86	105420
Total 3718:						139.86	
12/04/2024	20806	Central Mountain Pest Con	pest control PW office	1	11/29/2024	100.00	517260
12/04/2024	20806		town hall rodent svc	1	11/29/2024	100.00	105025

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Total 3769:						200.00	
Multiple	20758	Plante Moran	Contract Accoutning Servic	1	11/01/2024	14,677.50	105070
12/04/2024	20819		proffesional Accounting Ser	1	11/26/2024	9,405.00	105070
Total 3774:						24,082.50	
12/04/2024	20813	Iron Mountain	records storage fee	1	11/30/2024	189.00	105070
Total 3789:						189.00	
12/12/2024	20840	Knellinger, Brian	Wellness Reimbursement	1	12/05/2024	235.00	105010
Total 3796:						235.00	
12/04/2024	20802	SKAGGS COMPANIES, IN	PD Uniform Equipment	1	11/06/2024	353.19	105410
Total 3817:						353.19	
12/04/2024	20812	Highline	Internet 501 Main	1	12/01/2024	196.00	105065
Total 3855:						196.00	
12/04/2024	20818	PATRIOT PORTABLES AN	Town Hall & 401 Main	1	09/26/2024	1,320.00	105120
12/04/2024	20818		Beach & Golf Course	2	09/26/2024	495.00	105842
12/04/2024	20818		Cohen Park	3	09/26/2024	165.00	105883
12/04/2024	20818		Town Hall & 401 Main	1	11/27/2024	1,800.00	105120
12/04/2024	20818		Beach & Golf Course	2	11/27/2024	675.00	105842
12/04/2024	20818		Cohen Park	3	11/27/2024	225.00	105883
12/04/2024	20818		Town Hall & 401 Main	1	10/28/2024	1,800.00	105120
12/04/2024	20818		Beach & Golf Course	2	10/28/2024	675.00	105842
12/04/2024	20818		Cohen Park	3	10/28/2024	225.00	105883
Total 3860:						7,380.00	
12/12/2024	20838	HomeServe USA	ServLine Nov. 24 Coverage	1	12/09/2024	1,598.95	517345
Total 3870:						1,598.95	
12/04/2024	20816	Mission Square 306727	Fairplay 306727 Batch 665	1	12/04/2024	236.00	102255
12/04/2024	20816		Fairplay 306727 Batch 618	2	12/04/2024	236.00	102255
12/04/2024	20816		Fairplay 306727 Batch 660	3	12/04/2024	236.00	102255
12/04/2024	20816		Fairplay 306727 Batch 681	4	12/04/2024	236.00	102255
Total 3882:						944.00	
12/04/2024	20815	Mission Square 106501	Fairplay 106501 Batch 644	1	12/04/2024	1,398.12	102255
12/04/2024	20815		Fairplay 106501 Batch 621	2	12/04/2024	1,740.40	102255
12/04/2024	20815		Fairplay 106501 Batch 672	3	12/04/2024	1,452.00	102255
12/04/2024	20815		Fairplay 106501 Batch 691	4	12/04/2024	1,463.42	102255
12/04/2024	20815		Fairplay 106501 Batch 682	5	12/04/2024	1,243.20	102255
Total 3883:						7,297.14	
12/12/2024	20835	Express Toll	Toll C470	1	12/01/2024	4.90	105478

Check Issue Date	Check Number	Name	Description	Seq	Invoice Date	Check Amount	GL Account
Total 3893:						4.90	
Grand Totals:						170,234.61	

Report Criteria:

Detail report type printed

FAIRPLAY, COLORADO

MAYORAL PROCLAMATION

2025 MOUNTAIN MARDI GRAS ROYALTY

WHEREAS, The Town of Fairplay is proud to host its 6th Mountain Mardi Gras Celebration; and

WHEREAS, The Town of Fairplay, its citizens, and greater community members place a high priority on charitable giving; and

WHEREAS, various local non-profit organizations work diligently to provide our community with services, opportunities and greater access to our beautiful natural world; and

WHEREAS, Gaining the title of Mardi Gras Royalty comes with a challenge to raise the most money possible for a local established non-profit organizaiton of the Royalty's choice; and

WHEREAS, The 2025 Nominee is a much deserving, community driven, non-profit that has been providing a vital service to our community for almost 20 years; and

WHEREAS, as Mayor of Fairplay, I am proud to announce the 2025 Mountain Mardi Gras Royalty selection is Boys & Girls Club of the High Rockies; and

WHEREAS, The 2025 Town of Fairplay Mardi Gras Royalty Court will be guest of honor on Saturday, February 15th at the Town of Fairplay Mountain Mardi Gras Celebration, amidst delicious, decadent and to-die-for delicacies, and terrific, traditional adult beverages, as well as, New Orleans style entertainment; and

NOW THEREFORE, I, Frank Just, Mayor of the Town of Fairplay, Colorado do hereby proclaim Boys & Girls Club of the High Rockies Royalty for the Town of Fairplay's 2025 Mountain Mardi Gras Celebration, and thus, do order herewith the immediate commencement of this year's Mardi Gras royalty rivalry and competition!

Given under my hand and official seal of the Town of Fairplay, Colorado, this 16th day of December, 2024.

Town of Fairplay, Colorado

____

Frank Just, Mayor

LEGISLATIVE HEARINGS (Policy issues such as ordinances changing the Code, Budget Hearings, etc)

1. Introduce the topic and announce that the Public Hearing is open at __ (time).
2. Ask for Staff presentation.
3. Ask for public comment in favor of and in opposition.
4. Close the hearing and ask for Board deliberation.

OR

5. Ask for Board discussion so Trustees can ask questions of Staff and suggest any changes.
6. If there are significant changes you may ask/allow for further public comment.
7. Following deliberation, ask for a motion to continue, approve or deny.

GENERAL FUND BUDGET							
Account #	Account Description	2023 Final Actual - Budgetary Basis	2024 Budgeted	YTD 12/13/2024** Reconciliation Ongoing	2024 Amended	2025 Proposed
GENERAL FUND - REVENUE	**BEGINNING FUND BALANCE**	**$ 3,101,288**	**$ 3,989,003**	**$ 3,989,003**	**$ 3,989,003**	**$ 3,023,045**
	TAXES					
10-40-05	AD VALOREM TAX (Current Taxes)	236,521	235,000	334,859	334,859	314,758
10-40-10	SPEC. OWNERSHIP TAX (SO Taxes)	28,947	27,000	26,056	27,948	25,000
10-40-30	INTEREST ON PROPERTY TAX (Interest)	882	600	1,240	1,240	600
10-40-40	DELINQUENT TAXES	-	-	0	-	-
10-40-55	50% SHAREBACK OF R&B LEVY	6,986	9,000	4,880	4,880	8,000
10-40-60	MOTOR VEHICLE REGISTRATION (Dis Lic Fees)	3,888	4,000	3,639	3,639	4,000
10-40-70	SALES TAX (.75)	1,596,916	1,500,000	1,302,777	1,542,777	1,500,000
10-40-75	SALES TAX - STREETS (.25)	532,305	500,000	434,259	515,000	500,000
10-40-80	HIGHWAY USER'S TAX	38,382	37,500	37,574	40,786	35,000
10-40-85	SEVERANCE TAX	13,919	500	13,819	13,819	14,000
10-40-86	MINERAL LEASE REVENUE	1,201	500	913	913	1,000
10-40-90	CIGARETTE TAX	4,504	2,500	2,658	2,658	2,000
10-40-96	LODGING TAX	48,875	60,000	43,940	45,000	45,000
	TOTAL	**$ 2,513,326**	**$ 2,376,600**	**$ 2,206,613**	**$ 2,533,518**	**$ 2,449,358**
	LICENSES					
10-41-10	LIQUOR LICENSES	4,159	4,000	6,232	6,232	6,000
10-41-30	DOG LICENSES	130	200	80	80	100
10-41-32	LIVESTOCK PERMITS	25	50	0	-	50
10-41-34	COMMERCIAL FLY FISHING PERMIT	1,050	750	600	600	1,000
10-41-39	PLAN REVIEW FEE	9,407	10,500	0	-	-
10-41-40	*BUILDING PERMITS	29,190	30,000	11,539	11,539	10,500
10-41-41	* SURCHARGE: STREETS 5%	1,458	1,500	211	211	1,000
10-41-42	* SURCHARGE: PARKS & REC 5%	1,458	1,500	269	269	1,000
10-41-45	EZ BUILDINGS PERMITS	375	500	0	-	-
10-41-50	FRANCHISE TAX (Xcel 3% Fee) (CNG 5%)	84,998	70,000	73,322	92,736	72,500
10-41-60	GOLD PANNING PERMITS/DONATIONS	6,875	6,000	8,852	8,852	8,000
10-41-70	BUSINESS LICENSES	12,275	6,000	6,950	6,950	6,500
10-41-74	SHORT TERM RENTAL PERMIT	6,600	6,000	2,400	2,400	4,000
10-41-80	SIGN PERMITS	-	-	150	150	-
*10-41-90	* EXCAVATION PERMITS	-	-	0	-	-
*10-41-92	* MECHANICAL PERMIT/ELECTRICAL	-	-	1,189	1,189	-
*10-41-94	* STREET CUT	-	-	550	550	-
*10-41-96	* FENCE PERMIT	-	-	75	75	-
10-41-97	SPECIAL EVENTS PERMIT	1,210	1,500	634	634	500
*10-41-98	* RESIDE/REROOF PERMIT	-	-	275	275	-
	TOTAL	**$ 159,209**	**$ 138,500**	**$ 113,327**	**$ 132,742**	**$ 111,150**
	FEES					
10-42-60	DEVELOPMENT ESCROW / DEPOSITS	-	-	3,188	3,188	-
10-42-75	PLANNING & DEVELOPMENT FEES	2,010	3,000	5,417	5,417	5,000
10-42-80	PLASTIC BAG FEES	3,304	6,000	2,113	2,113	1,000
10-42-90	COPIES & FAXES	52	75	0	-	-
10-42-91	IMPACT FEES - PUBLIC SAFETY				-	-
10-42-92	IMPACT FEES - STORM DRAINAGE & STREETS				-	-
10-42-93	IMPACT FEES - FACILITIES				-	-
10-42-94	IMPACT FEES - PARKS				-	-
	TOTAL	**$ 5,366**	**$ 9,075**	**$ 10,718**	**$ 10,718**	**$ 6,000**
	TRANSPORTATION					
10-43-05	RIDERSHIP REVENUE	-	-		-	-
10-43-10	GRANT REVENUE	-	100,120	0	-	100,120
10-43-90	MISCELLANEOUS REVENUE	-	-		-	-
	TOTAL	**$ -**	**$ 100,120**	**$ -**	**$ -**	**$ 100,120**

Account #	Account Description	2023 Final Actual - Budgetary Basis	2024 Budgeted	YTD 12/13/2024** Reconciliation Ongoing	2024 Amended	2025 Proposed
	LAW ENFORCEMENT					
10-45-05	TRAFFIC FINES	7,225	9,000	18,973	19,500	20,000
10-45-10	SURCHARGE: POLICE TRAINING ($15.00)	1,425	1,500	3,345	3,500	3,500
10-45-15	COURT COSTS $31.00	434	400	371	433	300
10-45-20	DEFAULT/OJW FEES $30.00	-	-	90	90	60
10-45-25	FUEL SURCHARGE ($2.50)	-		7	7	500
10-45-26	FACILITIES SURCHARGE ($7.50)	-		72	72	1,500
10-45-30	OTHER FINES	260	400	0	-	200
10-45-35	AVIS FINES	-	-	0	-	
10-45-45	ALMA IGA	-	-	90,929	115,000	100,000
10-45-46	SPECIAL DUTY REIMBURSEMENT		-	2,675	2,675	-
10-45-80	VIN INSPECTIONS	2,180	-	195	195	200
10-45-90	MISCELLANEOUS	3,666	1,000	2,594	2,594	1,000
10-45-95	GRANTS - EQUIPMENT	-	-	3,570	4,462	-
10-45-96	GRANTS - HVE	-	-	1,800	1,800	2,000
	TOTAL	**$ 15,190**	**$ 12,300**	**$ 124,622**	**$ 150,328**	**$ 129,260**
	INTEREST					
10-46-05	INTEREST ON COLOTRUST	160,546	140,000	153,491	153,491	125,000
10-46-30	INTEREST ON CHECKING	394	350	316	316	250
	TOTAL	**$ 160,941**	**$ 140,350**	**$ 153,808**	**$ 153,807**	**$ 125,250**
	EVENTS					
10-47-39	FOURTH OF JULY	7,006	7,000	11,181	11,181	10,000
10-47-50	TGIFAIRPLAY SUMMER CONCERTS	14,696	15,000	10,211	10,211	10,000
10-47-52	REAL COLORADO CHRISTMAS	-	500	0	0	500
10-47-56	BURRO DAYS	73,151	70,000	80,960	80,960	65,000
10-47-59	RETAIL SALES	1,159	2,000	758	758	2,500
10-47-65	MARDI GRAS	10,360	15,000	14,100	14,100	15,000
10-47-66	FALL FESTIVAL	-	0	1,131	1,131	5,000
10-47-90	MISCELLANEOUS REVENUE-EVENTS	1,403	-	3,170	3,170	3,000
	TOTAL	**$ 107,775**	**$ 109,500**	**$ 121,510**	**$ 121,511**	**$ 111,000**
	MISCELLANEOUS					
10-47-00	MISCELLANEOUS INCOME	48,982	10,000	3,180	3,180	10,000
10-47-10	CEMETERY	300	300	750	750	300
10-47-38	TOWN CLEAN UP DONATIONS	600	500	887	887	1,000
10-47-49	STREET LIGHTS	11,025	10,800	9,872	9,872	10,000
10-47-62	501 MAIN - RENT & UTILITY	1,170	1,500	2,108	2,108	2,000
10-47-63	UNIV OF DENVER EXEC ED	-		0	-	8,400
10-47-75	COMMERCIAL FISHING FEES	8,228	6,000	7,658	7,658	6,000
10-47-81	GRANT - COHEN PARK PLAYGROUND	-	-	0	-	-
10-47-82	CAMPING PERMITS/FACILITY USE	740	700	415	415	500
10-47-83	GRANT - FEDERAL	-	-	0	-	-
10-47-86	GRANT - 501 MAIN STREET	-	-	0	-	-
10-47-88	GRANT - RIVER PARK	-	750,000	0	-	1,000,000
10-47-91	TOWN HALL RENT REVENUE	12,397	12,397	12,407	12,407	18,000
	TOTAL	**$ 83,442**	**$ 792,197**	**$ 37,276**	**$ 37,276**	**$ 1,056,200**
	TOTAL GENERAL FUND REVENUE	**$ 3,045,247**	**$ 3,678,642**	**$ 2,767,873**	**$ 3,139,900**	**$ 4,088,338**
	TOTAL AVAILABLE RESOURCES	**$ 6,146,535**	**$ 7,667,645**	**$ 6,756,877**	**$ 7,128,903**	**$ 7,111,383**

Account #	Account Description	2023 Final Actual - Budgetary Basis	2024 Budgeted	YTD 12/13/2024** Reconciliation Ongoing	2024 Amended	2025 Proposed
GENERAL FUND - EXPENSES						
	ADMINISTRATION					
10-50-02	401A EMPLOYER MATCH	7,349	9,858	11,501	12,651	13,500
10-50-05	SALARIES	257,107	328,600	332,514	375,266	263,845
10-50-10	EMPLOYEE HEALTH & WELLNESS	3,704	7,000	5,199	7,000	15,000
10-50-11	SS/MEDICARE EXPENSE	19,952	25,468	24,470	26,917	20,825
10-50-12	UNEMPLOYMENT EXPENSE	558	666	922	1,014	545
10-50-13	EMPLOYEE HEALTH INSURANCE	40,647	57,804	29,770	57,804	37,395
10-50-14	WORKER'S COMPENSATION	468	789	1,272	1,399	2,083
10-50-15	EDUCATION	4,194	10,000	4,674	4,700	5,000
10-50-16	ADMIN VEHICLE	6,000	6,000	5,538	6,000	6,000
10-50-23	TOWN HALL EXPENSE - UTILITIES	7,109	8,000	6,060	6,500	7,000
10-50-25	TOWN HALL EXPENSE - REPAIR & MAINT	18,401	25,000	63,304	63,500	30,000
10-50-27	TOWN HALL EXPENSE - SUPPLIES	1,287	1,000	958	1,000	1,000
10-50-30	OFFICE SUPPLIES	4,649	4,000	3,015	3,100	2,000
10-50-32	EQUIPMENT RENTAL	6,944	7,100	4,927	5,200	5,500
10-50-35	POSTAGE EXPENSE	426	500	640	700	600
10-50-40	BANK/CREDIT CARD FEES	5,306	5,500	6,481	7,100	4,000
10-50-50	ELECTION EXPENSE	-	3,000	104	104	-
10-50-55	BOARD OF TRUSTEE SALARIES	1,755	4,320	1,995	2,195	**2,340**
10-50-57	TOWN ATTORNEY LEGAL SERVICES	23,805	30,000	18,429	20,000	40,000
10-50-58	BUILDING OFFICIAL CONTRACT	27,182	26,000	12,882	14,000	15,000
10-50-60	COMPUTER/SOFTWARE/SUPPORT	34,204	40,000	31,514	35,000	40,000
10-50-65	TELEPHONE/INTERNET	13,096	12,000	6,020	6,500	7,500
10-50-70	MISCELLANEOUS EXPENSE	21,110	20,000	10,471	10,750	10,000
10-50-75	CODIFICATION & WEBSITE	1,864	20,000	5,111	7,500	25,000
10-50-76	ESTIP AGREEMENT	20,808	20,000	30,311	35,000	25,000
10-50-80	VEHICLE RENTAL PAYMENT TO ISF	-	-	0	-	-
10-50-90	CAPITAL OUTLAY	36,483		0		
	TOTAL	**$ 564,406**	**$ 672,605**	**$ 618,081**	**$ 710,899**	**$ 579,133**
GENERAL FUND - EXPENSES						
	COMMUNITY DEVELOPMENT					
10-51-05	PROFESSIONAL FEES	21,766	80,000	39,566	42,500	45,000
10-51-07	PROFESSIONAL FEES-BILL BACKS	2,228	-	38,364	42,500	35,000
10-51-10	EDUCATION/BENEVOLENCE(Board Members)	9,908	15,000	14,337	15,000	20,000
10-51-20	VISITOR CENTER	3,126	5,000	11,760	7,000	10,000
10-51-30	MARKETING	14,946	15,000	27,106	30,000	15,000
10-51-34	TOWN BEAUTIFICATION	11,452	15,000	9,720	9,716	12,500
10-51-35	TOWN CLEAN UP DAY	11,926	15,000	15,016	15,016	12,000
10-51-40	DUES AND MEMBERSHIPS	1,483	5,000	1,125	1,500	1,500
10-51-45	WORKFORCE HOUSING	5,000	100,000	0	-	100,000
10-51-75	DONATIONS	4,250	10,000	8,700	10,000	10,000
10-51-76	EMERGENCY SUPPLIES	-	3,000	0	-	3,000
10-51-80	FAIRPLAY FORWARD PROJECTS	-	10,000	0	-	-
10-51-81	COMP PLAN/LUC UPDATE	-	-	0	-	10,000
10-51-85	PROPERTY IMPROVEMENT INCENTIVE PLAN	3,836	20,000	6,926	9,000	20,000
10-51-86	850 HATHAWAY-BUS BARN	9,445	-	0	-	-
10-51-95	501 MAIN STREET -UTILITIES/OTHER	16,166	25,000	15,152	17,000	25,000
10-51-96	501 MAIN STREET-REMODEL	59,851	400,000	644,448	650,000	300,000
10-51-98	501 MAIN STREET-REPAIRS	28,380	-	0	-	2,500
	TOTAL	**$ 203,762**	**$ 718,000**	**$ 832,220**	**$ 849,232**	**$ 621,500**
	COMMUNITY DEVELOPMENT/EVENTS					
10-51-50	TGIFAIRPLAY CONCERTS	25,647	25,000	19,892	20,450	20,000
10-51-62	BURRO DAYS	57,515	100,000	105,510	106,000	60,000
10-51-66	MARDI GRAS	10,455	15,000	17,882	18,000	15,000
10-51-70	MISC EVENTS	3,254	5,000	2,963	3,000	5,000
10-51-71	FIREWORKS/4TH OF JULY	34,671	35,000	38,440	39,000	35,000
10-51-67	FALL FESTIVAL	-		10,315	10,500	10,000
10-51-74	REAL COLORADO CHRISTMAS	2,430	3,000	2,678	3,750	3,000
	TOTAL	**$ 133,972**	**$ 183,000**	**$ 197,681**	**$ 200,700**	**$ 148,000**

Account #	Account Description	2023 Final Actual - Budgetary Basis	2024 Budgeted	YTD 12/13/2024** Reconciliation Ongoing	2024 Amended	2025 Proposed
	TRANSPORTATION					
10-52-02	401A EMPLOYER MATCH	-	-	-	-	3,000
10-52-05	SALARIES	-	60,000	1,102	1,102	60,000
10-52-11	SS/MEDICARE EXPENSE	-	5,000	29	29	4,590
10-52-12	UNEMPLOYMENT EXPENSE	-	120	9	9	120
10-52-14	WORKER'S COMPENSATION	-	1,000	50	50	1,000
10-52-15	DRIVER TRAINING/PHYSICALS	-	2,000	3,345	3,345	2,000
10-52-30	OFFICE SUPPLIES	-	1,000	0	-	1,000
10-52-35	INSURANCE	1,010	5,000	0	-	5,000
10-52-40	OPERATING SUPPLIES	-	1,000	0	-	1,000
10-52-45	MISCELLANEOUS	120	2,500	800	800	2,500
10-52-50	PHONE	24	1,000	312	400	1,000
10-52-55	UTILITIES	-	1,500	0		1,500
10-52-60	VEHICLE MAINTENANCE	-	10,000	1,256	1,256	10,000
10-52-70	FUEL	-	10,000	0	-	10,000
10-52-75	SUMMIT STAGE FUNDING	-	18,000	18,000	18,000	18,000
	TOTAL	**$ 1,154**	**$ 118,120**	**$ 24,903**	**$ 24,991**	**$ 120,710**
	JUDICIAL					
10-53-02	401A EMPLOYER MATCH	148	156	160	224	290
10-53-05	MUNICIPAL JUDGE SALARY	9,653	9,500	10,082	11,590	12,000
10-53-10	COURT CLERK	5,138	5,200	5,318	6,000	5,768
10-53-11	SS/MEDICARE EXPENSE	1,128	1,125	1,180	1,651	1,360
10-53-12	UNEMPLOYMENT EXPENSE	29	29	106	148	36
10-53-13	EMPLOYEE HEALTH INSURANCE	1,102	1,145	582	1,145	1,056
10-53-14	WORKER'S COMPENSATION	37	37	235	329	350
10-53-20	COURT ATTORNEY	-	500	0	-	250
10-53-30	EDUCATION	-	500	0	-	250
10-53-40	OPERATING EXPENSE	399	250	58	100	250
10-53-50	DUES AND MEMBERSHIPS	-	50	137	150	250
	TOTAL	**$ 17,634**	**$ 18,492**	**$ 17,857**	**$ 21,337**	**$ 21,860**
	POLICE DEPARTMENT					
10-54-01	POLICE SALARIES	265,643	622,098	675,747	759,822	739,113
10-54-03	EXTRA DUTY PAY	-	-	1,250	1,375	-
10-54-04	PART TIME OFFICERS	8,950	15,000	16,380	18,018	25,000
10-54-05	PENSION CONTRIBUTION-FPPA	27,712	84,605	84,788	93,266	105,694
10-54-08	POLICE SALARIES-OVERTIME	17,454	-	0	-	36,956
10-54-10	UNIFORMS AND ACCESSORIES	3,745	8,000	8,056	8,200	9,000
10-54-11	SS/MEDICARE EXPENSE	5,937	10,168	11,373	12,510	13,166
10-54-12	UNEMPLOYMENT EXPENSE	579	1,274	848	933	1,529
10-54-13	EMPLOYEE HEALTH INSURANCE	66,465	169,126	86,223	172,345	176,301
10-54-14	WORKER'S COMPENSATION	12,132	23,000	11,624	12,787	30,000
10-54-15	FUEL	10,677	25,000	19,462	20,000	20,000
10-54-20	VEHICLE MAINTENANCE	11,224	15,000	25,619	30,000	25,000
10-54-24	PROFESSIONAL TRAINING EXPENSE	1,025	5,000	9,395	10,000	6,800
10-54-26	IN-SERVICE TRAINING EXPENSE	-	500	548	600	500
10-54-28	VEHICLE RENTAL PYMT TO ISF	33,410	50,811	56,480	56,480	88,776
10-54-30	RADAR & RADIO MAINTENANCE	352	2,500	3,525	5,000	4,000
10-54-32	AMMUNITION	-	600	2,235	5,000	400
10-54-45	OPERATING/OFFICE SUPPLIES	2,485	2,000	2,665	4,000	2,500
10-54-50	EQUIPMENT	10,988	30,000	68,525	70,000	85,000
10-54-55	TELEPHONE/INTERNET	6,735	10,000	11,838	13,000	10,000
10-54-60	MEMBERSHIPS - DUES	50	600	0	-	800
10-54-61	UNIV OF DENVER EXEC ED	-		0	-	8,400
10-54-65	COMPUTER/SOFTWARE/SUPPORT	29,995	55,000	69,488	75,000	45,000
10-54-75	INVESTIGATIVE SERVICES & SUPPLIES	1,645	2,500	1,991	2,000	1,500
10-54-78	MISCELLANEOUS	18,959	30,000	16,456	17,000	-
10-54-80	OFFICER RECRUITING	12,483	15,000	16,985	17,000	7,000
10-54-87	LIABILITY INSURANCE	10,329	15,857	48,701	50,000	55,000
10-54-97	PUBLIC RELATIONS	407	5,000	3,490	3,500	5,000
	TOTAL	**$ 559,383**	**$ 1,198,639**	**$ 1,253,694**	**$ 1,457,836**	**$ 1,502,435**

Account #	Account Description	2023 Final Actual - Budgetary Basis	2024 Budgeted	YTD 12/13/2024** Reconciliation Ongoing	2024 Amended	2025 Proposed
	PUBLIC WORKS					
10-56-01	SALARIES	145,107	195,175	151,133	166,246	220,242
10-56-02	401A EMPLOYER MATCH	4,085	5,855	4,191	4,610	11,012
10-56-10	SEASONAL	6,990	45,000	6,530	7,183	8,000
10-56-11	SS/MEDICARE EXPENSE	11,453	16,078	10,915	12,007	17,461
10-56-12	UNEMPLOYMENT EXPENSE	193	420	661	727	466
10-56-13	EMPLOYEE HEALTH INSURANCE	38,466	64,680	20,163	64,680	79,196
10-56-14	WORKER'S COMPENSATION	9,971	6,248	6,537	7,191	12,955
10-56-15	FUEL	5,560	7,000	6,625	7,250	7,000
10-56-20	AUTO PARTS	-		204	500	500
10-56-25	REPAIRS & MAINT - EQUIPMENT	13,347	15,000	28,265	29,000	15,000
10-56-30	TOOLS, MAT'LS, & SUPPLIES	3,529	5,000	3,389	3,000	5,000
10-56-35	EDUCATION - TRAINING	382	2,000	2,965	3,250	5,000
10-56-40	ELECTRIC STREET LIGHTS	13,710	13,000	13,250	13,500	15,000
10-56-45	TELEPHONE/INTERNET/COMPUTER	7,920	8,000	11,853	12,500	10,000
10-56-50	MAINTENANCE BUILDING - UTILITY	10,612	11,000	13,702	13,000	10,000
10-56-55	MAPPING - GIS	33,872	10,000	7,519	8,000	40,000
10-56-60	VEHICLE/EQUIP RENTAL PYMT TO ISF	57,391	62,885	76,637	77,000	60,544
10-56-70	STREETS - REPAIRS & MAINT	237,052	300,000	218,258	219,000	300,000
10-56-71	SNOWPLOWING	-	-	0	-	-
10-56-80	UNIFORMS AND SAFETY EQUIPMENT	-	2,000	1,339	1,500	5,000
10-56-82	TOWN SHOP/OFFICE BUILDING REPAIRS	1,212	2,000	9,823	10,000	5,000
10-56-90	EQUIPMENT AND EQUIPMENT RENTAL	8,524	50,000	41,863	42,000	25,000
	TOTAL	**$ 609,377**	**$ 821,342**	**$ 635,820**	**$ 702,143**	**$ 852,376**
	PARKS & RECREATION					
10-58-30	TOOLS, MATERIALS, & SUPPLIES	1,713	7,500	471	500	3,000
10-58-41	PARKS UTILITIES	528	500	483	500	2,500
10-58-42	VAULT RESTROOMS MAINTENANCE	5,834	7,000	5,225	5,750	10,000
10-58-50	CEMETERY EXPENSE	11,801	1,000	589	650	1,250
10-58-80	FAIRPLAY BEACH EXPENSE	-	-	0	-	10,000
10-58-83	COHEN PARK	9,859	40,000	5,754	6,000	20,000
10-58-86	FAIRPLAY RIVERPARK	-	1,000,000	23,519	24,500	1,000,000
10-58-87	BURRO PARK	-	10,000	707	1,000	10,000
	TOTAL	**$ 29,735**	**$ 1,066,000**	**$ 36,749**	**$ 38,900**	**$ 1,056,750**
	NON/DEPARTMENTAL EXPENSES					
10-61-15	LIABILITY INSURANCE	22,120	22,096	22,998	23,000	23,000
10-61-17	AUDIT FEES	4,638	4,775	5,100	5,500	10,000
10-61-18	PROFESSIONAL SRVCS-ACCOUNTING	-	-	14,044	23,600	51,000
10-61-22	PROF SRVCS - GRANT WRITING	-	-	0	-	34,000
10-61-23	TREASURER'S FEES - MILL LEVY	4,706	6,000	6,169	6,250	6,000
10-61-25	PUBLISHING & RECORDING EXPENSE	1,040	1,800	2,867	3,000	1,500
10-61-26	BANK SERVICE CHARGES	-	-	0	-	-
10-61-27	OFF-SITE RECORDS MNGT FEES	-	-	8,080	8,500	10,000
10-61-30	DUES & MEMBERSHIPS	5,606	6,000	19,164	20,000	20,000
10-61-50	CAPITAL IMPROVEMENT	-	-	0	-	-
10-61-60	ABATEMENT	-	2,000	3,284	3,284	2,000
10-61-65	MISCELLANEOUS	-		6,686	6,686	1,000
	TOTAL	**$ 38,108**	**$ 42,671**	**$ 88,391**	**$ 99,820**	**$ 158,500**
	TOTAL GENERAL FUND EXPENDITURES	**$ 2,157,532**	**$ 4,838,870**	**$ 3,705,396**	**$ 4,105,858**	**$ 5,061,263**
	TOTAL GENERAL FUND REVENUES	**$ 3,045,247**	**$ 3,678,642**	**$ 2,767,873**	**$ 3,139,900**	**$ 4,088,338**
	TOTAL GENERAL FUND EXPENDITURES	**$ 2,157,532**	**$ 4,838,870**	**$ 3,705,396**	**$ 4,105,858**	**$ 5,061,263**
	REVENUES OVER EXPENDITURES	**$ 887,715**	**$ (1,160,228)**	**$ (937,522)**	**$ (965,958)**	**$ (972,925)**
	DIFFERENCE PLUS BEG. FUND BALANCE	**$ 3,989,003**	**$ 2,828,775**	**$ 3,051,481**	**$ 3,023,045**	**$ 2,050,120**
	REDUCTION OF BEG FUND BALANCE TO BALANCE THE BUDGET					
	ENDING FUND BALANCE	**$ 3,989,003**	**$ 2,828,775**	**$ 3,051,481**	**$ 3,023,045**	**$ 2,050,120**
	TABOR RESTRICTED FUNDS	**$ 91,000**	**$ 145,166**	**$ 111,162**	**$ 123,176**	**$ 151,838**

Account #	Account Description	2023 Final Actual - Budgetary Basis	2024 Budgeted	YTD 12/13/2024** Reconciliation Ongoing	2024 Amended	2025 Proposed
CONSERVATION TRUST FUND						
	BEGINNING FUND BALANCE	**$ 37,613**	**$ 31,431**	**$ 42,856**	**$ 42,856**	**$ 46,356**
CTF - REVENUES						
	INTERGOVERNMENTAL REVENUE					
20-44-10	COLORADO LOTTERY FUNDS	5,146	4,500	3,385	3,400	4,500
	TOTAL	**$ 5,146**	**$ 4,500**	**$ 3,385**	**$ 3,400**	**$ 4,500**
	INTEREST INCOME					
20-46-50	INTEREST INCOME SAVINGS	-	50	0	100	60
20-46-60	CSAFE INTEREST	97		96		
	TOTAL	**97**	**50**	**96**	**100**	**60**
	TOTAL CTF REVENUE	**$ 5,243**	**$ 4,550**	**$ 3,480**	**$ 3,500**	**$ 4,560**
	TOTAL AVAILABLE RESOURCES	**$ 42,856**	**$ 35,981**	**$ 46,337**	**$ 46,356**	**$ 50,916**
CTF - EXPENSES						
	OPERATIONS EXPENSES					
20-73-03	BASEBALL FIELD IMPROVEMENTS	-	-	0	-	-
20-73-10	COHEN PARK - IMPROVEMENTS	-	-	0	-	-
20-73-65	SIDEWALK / TRAIL IMPROVEMENTS	-	-	0	-	-
20-73-75	BURRO PARK - IMPROVEMENTS	11,425	-	2,522	2,600	5,000
	TOTAL	**$ 11,425**	**$ -**	**$ 2,522**	**$ 2,600**	**$ 5,000**
	CAPITAL OUTLAY	**-**	**-**	**-**	**-**	**-**
	TOTAL CTF EXPENDITURES	**$ 11,425**	**$ -**	**$ 2,522**	**$ 2,600**	**$ 5,000**
	TOTAL REVENUE	**$ 5,243**	**$ 4,550**	**$ 3,480**	**$ 3,500**	**$ 4,560**
	TOTAL CTF EXPENDITURES	**$ 11,425**	**$ -**	**$ 2,522**	**$ 2,600**	**$ 5,000**
	REVENUE OVER EXPENDITURES	**$ (6,182)**	**$ 4,550**	**$ 958**	**$ 900**	**$ (440)**
	DIFFERENCE PLUS BEG. FUND BAL.	**$ 31,431**	**$ 35,981**	**$ 43,815**	**$ 43,756**	**$ 45,916**
	REDUCTION OF BEG FUND BALANCE TO BALANCE THE BUDGET					
	CTF ENDING FUND BALANCE	**$ 31,431**	**$ 35,981**	**$ 43,815**	**$ 43,756**	**$ 45,916**
INTERNAL SERVICE FUND						
ISF - REVENUES	**INTERNAL SERVICE FUND: BEGINNING UNRESTRICTED NET POSITION**	**$ 95,206**	**$ 142,362**	**$ 142,362**	**$ 142,362**	**$ 67,998**
	REVENUE					
32-47-20	DEPT. RENTAL PAYMENT	112,087	136,145	141,785	141,785	169,457
32-47-30	SALE OF VEHICLE/EQUIPMENT-PD	3,000	6,000	0	-	-
32-47-45	INSURANCE PROCEEDS	-	-	12,083	12,083	-
	TOTAL REVENUE	**$ 115,087**	**$ 142,145**	**$ 153,868**	**$ 153,868**	**$ 169,457**
ISF - EXPENSES						
	EXPENDITURES					
32-58-10	POLICE VEHICLES	17,981	225,000	228,232	228,232	70,000
32-58-20	PUBLIC WORKS EQUIPMENT	49,949		-	-	-
32-58-30	PUBLIC WORKS VEHICLES	-	-	-	-	-
32-58-40	ADMINISTRATION VEHICLE	-	-	-	-	-
						-
	TOTAL	**$ 67,930**	**$ 225,000**	**$ 228,232**	**$ 228,232**	**$ 70,000**
	TOTAL RENTAL REVENUE	**$ 115,087**	**$ 142,145**	**$ 153,868**	**$ 153,868**	**$ 169,457**
	TOTAL EXPENDITURES	**$ 67,930**	**$ 225,000**	**$ 228,232**	**$ 228,232**	**$ 70,000**
	REVENUES OVER EXPENDITURES	**$ 47,157**	**$ (82,855)**	**$ (74,364)**	**$ (74,364)**	**$ 99,457**
	UNRESTRICTED NET POSITION	**$ 142,362**	**$ 59,507**	**$ 67,998**	**$ 67,998**	**$ 167,455**

Account #	Account Description	2023 Final Actual - Budgetary Basis	2024 Budgeted	YTD 12/13/2024** Reconciliation Ongoing	2024 Amended	2025 Proposed
	UTILITY ENTERPRISE FUND BUDGET					
	UTILITY FUND: BEGINNING UNRESTRICTED NET POSITION	**1,537,918**	**1,808,118**	**1,912,970**	**1,912,970**	**1,335,877**
UTILITY FUND - REVENUES	**WATER REVENUE**					
51-42-05	POTABLE WATER	393,442	400,000	359,330	395,263	400,000
51-42-20	LIEN REVENUE	3,082	4,000	707	825	1,000
51-42-30	LIEN INTEREST - REVENUE	-	-	0	-	-
51-42-32	WATER FACILITY MAINTENANCE FEE	472	487	274	450	487
51-42-34	WATER METERS, PRV, PARTS	-	1,000	5,485	6,000	6,000
51-42-36	PENALTY NON-COMPLIANCE	440	440	213	250	50
51-42-40	PLANT INVESTMENT FEES	-	133,000	113,365	115,000	50,000
51-42-60	OTHER WATER REVENUE	-	-	0	-	
	TOTAL	**$ 397,435**	**$ 538,927**	**$ 479,373**	**$ 517,788**	**$ 457,537**
	WATER - MISCELLANEOUS REVENUE					
51-44-10	FEMA PROJECT	162,010	-	0	-	-
51-44-15	DOLA - GRANT REVENUE	163,306	199,850	164,026	199,850	-
	TOTAL	**$ 325,316**	**$ 199,850**	**$ 164,026**	**$ 199,850**	**$ -**
	TOTAL WATER REVENUE	**$ 722,751**	**$ 738,777**	**$ 643,400**	**$ 717,638**	**$ 457,537**
	WASTEWATER REVENUE					
51-46-05	USER FEES	677,798	692,402	629,035	691,939	675,000
51-46-10	LATE FEES	-	-	0	-	-
51-46-20	LIEN REVENUE	3,308	-	1,337	1,500	-
51-46-30	LIEN REVENUE - INTEREST	32	100	0	-	-
51-46-40	PLANT INVESTMENT FEES	8,351	116,914	125,265	126,000	-
51-46-60	OTHER WASTEWATER REVENUE	-	100	0	-	-
51-47-91	TRANSFER IN	-	-	0	-	-
	TOTAL WASTEWATER REVENUE	**$ 689,490**	**$ 809,516**	**$ 755,638**	**$ 819,439**	**$ 675,000**
	INTEREST					
51-48-10	INTEREST ON INVESTMENTS	80,993	50,000	71,621	75,000	65,000
51-48-30	LATE FEES	9,820	8,000	11,828	13,011	10,000
	TOTAL INTEREST	**$ 90,813**	**$ 58,000**	**$ 83,449**	**$ 88,011**	**$ 75,000**
	TOTAL UTILITY FUND REVENUE	**$ 1,503,054**	**$ 1,606,293**	**$ 1,482,487**	**$ 1,625,088**	**$ 1,207,537**

Account #	Account Description	2023 Final Actual - Budgetary Basis	2024 Budgeted	YTD 12/13/2024** Reconciliation Ongoing	2024 Amended	2025 Proposed
UTILITY FUND - EXPENSES						
	EMPLOYEE EXPENSES					
51-70-01	SALARIES	148,794	132,525	130,102	143,112	120,441
51-70-02	401A EMPLOYER MATCH	4,328	3,976	3,784	4,163	6,023
51-70-10	EMPLOYEE HEALTH & WELLNESS	2,895	3,000	1,291	3,000	5,000
51-70-11	SS/MEDICARE EXPENSE	11,512	10,358	9,540	10,494	9,334
51-70-12	UNEMPLOYMENT EXPENSE	265	271	450	495	244
51-70-13	EMPLOYEE HEALTH INSURANCE	31,270	32,385	11,349	35,483	34,497
51-70-14	WORKER'S COMPENSATION	3,700	2,148	3,371	3,708	1,416
51-70-15	BOARD OF TRUSTEE SALARIES	690	2,880	970	1,067	1,560
	TOTAL	**$ 203,453**	**$ 187,543**	**$ 160,857**	**$ 201,522**	**$ 178,515**
	GENERAL OPERATIONS EXPENSE					
51-72-02	BANK/CREDIT CARD FEES	4,233	5,000	4,861	5,250	3,000
51-72-06	COMPUTER/SOFTWARE/SUPPORT-OFFICE	12,424	20,000	19,605	20,000	40,000
51-72-10	MISCELLANEOUS	292	1,400	250	250	500
51-72-14	OFFICE SUPPLIES	973	2,500	278	350	750
51-72-18	POSTAGE EXPENSE	3,332	4,000	3,945	4,000	3,500
51-72-22	PUBLISHING EXPENSE	-	200	0	-	200
51-72-26	TELEPHONE/INTERNET EXPENSE	2,833	4,000	2,751	3,000	2,500
51-72-30	TOWN HALL RENTAL PAYMENT	12,397	12,397	12,397	12,397	18,000
51-72-34	UTILITIES-OFFICE	2,222	2,500	1,868	2,500	2,500
51-72-38	VEHICLE/EQUIP RENTAL PYMT TO ISF	21,285	22,449	22,449	22,449	20,138
51-72-42	VEHICLE MAINTENANCE/REPAIR	1,991	2,500	1,614	2,000	2,500
51-72-44	FUEL	5,558	9,000	6,625	7,000	5,000
51-72-45	UNIFORMS/SAFETY EQUIPMENT	-	1,000	575	575	5,000
51-72-60	REPAIRS AND MAINT - OFFICE BUILDING	1,270	3,000	2,431	3,000	3,500
	TOTAL	**$ 68,810**	**$ 89,946**	**$ 79,648**	**$ 82,771**	**$ 107,088**
	CONTRACTUAL FEES					
51-73-20	AUDITOR FEES	4,638	4,775	5,100	5,100	10,000
51-73-22	PROF SRVCS - GRANT WRITING	-	-	0	-	34,000
51-73-40	INSURANCE - PROPERTY/LIABILITY	14,714	14,731	15,794	16,500	20,500
51-73-45	WATER LINE INSURANCE	-	-	6,665	8,500	24,000
51-73-50	PROFESSIONAL FEES	32,184	-	30,334	35,000	50,000
51-73-55	PROFESSIONAL SRVCS - ACCOUNTING	-	-	16,609	24,400	34,000
51-73-60	LEGAL FEES	4,274	5,000	1,711	2,000	25,000
51-73-70	TREASURERS FEES	642	1,000	182	250	1,000
	TOTAL	**$ 56,451**	**$ 25,506**	**$ 76,394**	**$ 91,750**	**$ 198,500**
	WATER - PLANT & EQUIPMENT					
51-74-15	COMPUTER EXPENSE-WATER SYSTEM	8,640	5,000	2,161	3,500	50,000
51-74-17	CONTRACT - PLANT OPERATOR	49,500	54,000	58,500	58,500	54,000
51-74-20	DITCH MAINTENANCE	-	500	0	500	500
51-74-25	EDUCATION	3,698	5,000	2,570	3,250	10,000
51-74-30	INFILTRATION GALLERY PROJECT	113,702	445,000	516,768	517,000	-
51-74-32	ENGINEERING FEES	35,032	15,000	16,473	17,000	25,000
51-74-40	HASP MEMBERSHIP DUES	1,610	2,500	1,910	2,000	2,000
51-74-45	LEAKS AND REPAIRS	31,529	150,000	257,047	270,000	100,000
51-74-50	MISCELLANEOUS	3,000	1,000	983	1,000	1,000
51-74-55	PERMITS/DUES/LOCATES	1,507	1,500	1,499	1,750	2,000
51-74-60	PUMPHOUSE EXPENSE	-	-	75	75	1,500
51-74-65	REPAIRS & MAINTENANCE- EQUIPMENT	13,118	10,000	6,782	7,000	25,000
51-74-67	REPAIRS & MAINTENANCE- BUILDING	176	-	0	-	-
51-74-70	UTILITIES	4,134	3,000	5,201	6,000	6,000
51-74-75	TESTING AND SUPPLIES	3,259	5,000	19,214	21,000	12,000
51-74-80	TOOLS & SUPPLIES	3,221	8,000	2,325	3,500	2,500
51-74-85	WATER METERS	14,736	10,000	21,213	22,000	60,000
51-74-90	WATER TANKS	-	10,000	145	145	10,000
51-74-95	WATER TREATMENT PLANT - UTILITIES	17,827	25,000	20,192	25,000	20,000
	TOTAL	**$ 304,688**	**$ 750,500**	**$ 933,056**	**$ 959,220**	**$ 381,500**

Account #	Account Description	2023 Final Actual - Budgetary Basis	2024 Budgeted	YTD 12/13/2024** Reconciliation Ongoing	2024 Amended	2025 Proposed
	WASTEWATER - PLANT & EQUIPMENT					
51-76-10	CAPITAL EXPENDITURES	19,785	100,000	49,439	50,000	100,000
51-76-20	COLLECTION SYSTEM MAINTENANCE	11,223	12,000	10,386	12,000	10,000
51-76-25	COMPUTER EXPENSE-WASTEWATER SYSTEM	-	8,000	11,037	13,000	70,000
51-76-27	CONTRACT - PLANT OPERATOR	55,000	60,000	65,000	65,000	60,000
51-76-30	EDUCATION	306	5,000	126	126	10,000
51-76-35	ENGINEERING FEES	-	5,000	2,779	3,500	5,000
51-76-36	LIFT STATION	4,480	5,000	11,953	12,500	10,000
51-76-45	MISCELLANENOUS	-	-	391	500	500
51-76-50	PERMITS/DUES/LOCATES	3,260	4,300	3,424	5,000	5,000
51-76-55	REPAIRS AND MAINTENANCE - EQUIPMENT	46,678	40,000	7,884	10,000	50,000
51-76-60	SLUDGE DISPOSAL	120,928	125,000	278,946	285,000	150,000
51-76-65	TESTING SUPPLIES AND CHEMICALS	7,663	8,000	5,813	6,500	5,000
51-76-70	TOOLS AND SUPPLIES	1,635	2,000	3,459	3,750	2,500
51-76-75	TRASH	1,032	1,500	456	750	1,500
51-76-80	UTILITIES-PLANT	64,582	75,000	67,058	72,500	75,000
	TOTAL	**$ 336,572**	**$ 450,800**	**$ 518,149**	**$ 540,126**	**$ 554,500**
	DEBT SERVICE					
51-80-02	LOAN PRINCIPAL-SANITATION PLANT	231,000	238,400	238,400	238,400	246,100
51-80-04	LOAN INTEREST-SANITATION PLANT	86,209	79,154	79,071	79,100	71,454
51-80-06	LOAN PRINCIPAL-WATER PLANT	-	5,238	5,238	5,238	5,396
51-80-08	LOAN INTEREST-WATER PLANT	342	4,054	4,054	4,054	3,895
	TOTAL	**$ 317,551**	**$ 326,846**	**$ 326,763**	**$ 326,792**	**$ 326,846**
	TOTAL UTILITY FUND EXPENDITURES	**$ 1,287,526**	**$ 1,831,141**	**$ 2,094,868**	**$ 2,202,181**	**$ 1,746,948**
	TOTAL UTILITY FUND REVENUES	**$ 1,503,054**	**$ 1,606,293**	**$ 1,482,487**	**$ 1,625,088**	**$ 1,207,537**
	TOTAL UTILITY FUND EXPENDITURES	**$ 1,287,526**	**$ 1,831,141**	**$ 2,094,868**	**$ 2,202,181**	**$ 1,746,948**
	REVENUES OVER EXPENDITURES	**$ 215,528**	**$ (224,848)**	**$ (612,381)**	**$ (577,093)**	**$ (539,411)**
	UNRESTRICTED NET POSITION	**$ 1,912,970**	**$ 1,583,270**	**$ 1,300,589**	**$ 1,335,877**	**$ 796,465**
	TABOR RESTRICTED FUNDS	**45,092**	**48,189**	**44,475**	**48,753**	**36,226**

Fairplay Planning Department
Fairplay Town Hall
901 Main Street
Fairplay, Colorado 80440

MEMORANDUM

Date: December 13, 2024

To: Mayor and Town Board of Trustees

From: Scot Hunn, Town Planner

RE: Town of Fairplay Three Mile Plan for Annexation and Resolution No. 44

The Town Board of Trustees conducted a work session on November 4, 2024, to discuss the Town of Fairplay Three-Mile Plan for Annexation, a plan that is required by the State of Colorado statutes to restrict and govern annexation of lands into an incorporated municipality to no more than three miles from existing municipal boundaries. Three-Mile plans are required to describe the following attributes of potential areas of annexation, sometimes referred to in three-mile plans as Areas of Desired Growth:

> *Location, character, and extent of streets, subways, bridges, waterways, waterfronts, parkways, playgrounds, squares, parks, aviation fields, other public ways, grounds, open spaces, public utilities, and terminals for water, light, sanitation, transportation, and power to be provided by the municipality and the proposed land uses for the area.*

Three-Mile plans are to be reviewed and re-adopted annually to adjust with changing conditions. The Town last updated its "Annexation Plan" in 2009. The 2013 Town of Fairplay Comprehensive Plan and Future Land Use Map acknowledge the Town's Three Mile Plan for annexation. The Comprehensive Plan includes a section on Annexation and a map showing potential areas for annexation, described as "tiers" of priority.

During the work session on November 4th, staff facilitated a discussion about the Town's existing Three-Mile Plan and why towns are required to have a Three-Mile Plan, and the Board discussed the format of the updated 2024 Plan along with a draft map showing potential areas for future annexation. The Board gave staff direction to complete the update to the Plan and bring the Plan and a resolution back to the Board for consideration.

Under cover of this memo, the completed Plan and Resolution No. 44 adopting the Plan in accordance with State Statutes are being presented to the Board for consideration and approval.

TOWN OF FAIRPLAY, COLORADO

RESOLUTION NO. 44
(Series of 2024)

A RESOLUTION OF THE BOARD OF TRUSTEES FOR THE TOWN OF FAIRPLAY, COLORADO ADOPTING THE 2024 UPDATED TOWN OF FAIRPLAY THREE MILE PLAN FOR ANNEXATION

WHEREAS, the Town of Fairplay, Colorado (the "Town") is a statutory town, duly organized and existing under the laws of the state of Colorado; and

WHEREAS, pursuant to C.R.S. § 31-15-401 the Town by and through its Board of Trustees ("Board"), possesses the authority to adopt laws, plans, and ordinances within its police power in furtherance of the public health, safety and welfare; and

WHEREAS, C.R.S § 31-12-105(1)(e)(I) requires that a municipality have a plan, known as a "Three-Mile Plan" in place for an area within three miles of the municipal boundaries prior to the completion of any annexation(s); and

WHEREAS, the Three Mile Plan should generally describe the proposed location, character, and extent of streets, subways, bridges, waterways, waterfronts, parkways, playgrounds, squares, parks, aviation fields, other public ways, grounds, open spaces, public utilities, and terminals for water, light, sanitation, transportation, and power to be provided by the municipality and the proposed land uses for the area; and

WHEREAS, the Town has adopted a Three-Mile Plan through Resolution No. 10, Series 2009; and

WHEREAS, the Town's Three-Mile Plan is also incorporated as an element of the Town of Fairplay Comprehensive Plan; and

WHEREAS, in accordance with C.R.S. § 31-23-206(1);(2) the Town of Fairplay Comprehensive Plan, as amended from time to time, generally describes the proposed location, character, and extent of streets, subways, bridges, waterways, waterfronts, parkways, playgrounds, squares, parks, aviation fields, other public ways, grounds, open spaces, public utilities, and terminals for water, light, sanitation, transportation, and power to be provided by the municipality and the proposed land uses for the area; and

WHEREAS, in accordance with C.R.S. § 31-12-105(1)(e)(I) the Town desires to update the Three-Mile Plan; and

WHEREAS, a copy of updated Three-Mile Plan ("Updated Plan") is attached hereto as Exhibit A and is incorporated herein by reference; and

WHEREAS, the Board desires to approve the Updated Plan and to amend the Town's Comprehensive Plan in accordance with C.R.S. § 31-23-208 to incorporate, by reference, the Updated Plan as an element therein.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES FOR THE TOWN OF FAIRPLAY, COLORADO THAT:

Section 1. The Updated Plan, attached hereto as Exhibit A, is hereby adopted and shall constitute the Three-Mile Plan for the Town as required pursuant to C.R.S. § 31-12-105(1)(e) following completion of those certain technical corrections authorized by Section 2 of this Resolution, if any.

Section 2. The Town's Administrator or Assign is hereby authorized to make certain technical corrections to the Updated Plan as directed by the Board.

Section 3. In accordance with § 31-23-208 C.R.S., this Resolution, when attached to the Update Plan, shall serve to document the approval by the Board.

Section 4. Following ratification and approval of the Updated Plan, with any authorized technical corrections, by the Board as required by C.R.S. 31-23-206(1), the Town Clerk shall file a certified and attested copy of the Updated Plan with the Clerk and Recorder of Park County, Colorado. Attachment by the Town Clerk of a certified copy of this Resolution and a copy of the Board resolution ratifying said Updated Plan shall constitute certification and attestation of the Updated Plan.

Section 5. Effective Date. This Resolution shall take effect upon its approval by the Town of Fairplay Board.

RESOLVED, APPROVED, and ADOPTED this 16th day of December 2024.

TOWN OF FAIRPLAY, COLORADO

____

ATTEST:

Frank Just, Mayor

____

Janell Sciacca, Town Clerk

Town of Fairplay Three-Mile Plan for Annexation

Adopted December 2024

Table of Contents

I. Introduction

This document constitutes the Three-Mile Plan ("Plan") for the Town of Fairplay, as required by and in conformance with § 31-12-105(1)(e) of the Colorado Revised Statutes (C.R.S.).

A. Statutory Requirements

In 1987, the Colorado legislature amended state statutes relating to municipal annexations. The change restricts annexations from extending from a municipal boundary more than three miles in any given year. State statutes also require that municipalities have in place a Plan that generally describes potential future growth within three miles of the municipal boundary and that the Plan be updated at least annually. Colorado Revised Statute C.R.S. § 31-12-105(1)(e) defines the Plan as a document that generally describes the proposed:

> *Location, character, and extent of streets, subways, bridges, waterways, waterfronts, parkways, playgrounds, squares, parks, aviation fields, other public ways, grounds, open spaces, public utilities, and terminals for water, light, sanitation, transportation, and power to be provided by the municipality and the proposed land uses for the area.*

The Town of Fairplay Comprehensive Plan, as amended from time to time, generally describes the proposed location, character, and extent of streets, subways, bridges, waterways, waterfronts, parkways, playgrounds, squares, parks, aviation fields, other public ways, grounds, open spaces, public utilities, and terminals for water, light, sanitation, transportation, and power to be provided by the municipality and the proposed land uses for the area.

Therefore, in accordance with C.R.S. § 31-23-206(1);(2), this Plan, in conjunction with the Town of Fairplay Comprehensive Plan, will evaluate the location, character, and extent of those public improvements, facilities, proposed land uses, and infrastructure to be provided for any areas identified as potentially desirable and/or appropriate for growth within the Three-Mile Area.

B. Purpose and Intent

This Plan addresses land within three miles of the current boundaries of the Town limits in unincorporated Park County as well as any unincorporated lands lying within the existing Town boundaries. The Plan briefly describes existing conditions and does not seek to duplicate existing planning efforts that more thoroughly characterize extraterritorial areas. Instead, this document references existing plans or policies that have been adopted by the Town, Park County, or other entities.

This is a living and public document which should evolve based on new development, changes in Town, as well as community values and priorities. This Plan should be a land use and growth reference document in future Comprehensive Plans as it can evolve more quickly with the community and, generally, be updated more frequently.

The Three-Mile Plan does not assume, propose, or guarantee that any property within three miles will be annexed by the Town.

The process for annexation is extensive and is regulated by the requirements of C.R.S. Title 31, Article 12. This plan does not propose specific improvements or land uses for extraterritorial areas; if annexation is considered in the future, more detailed analyses will be required.

Any development that occurs within town limits or outside of town limits with an annexation agreement including those with an extraterritorial water allocation from Town must be analyzed with an eye toward water consumption and availability. It must be determined that the Town has sufficient future water supplies to service any potential future development within the 3-Mile Growth Area, the Area of Desired Growth, or the Municipal Services Area (MSA). The Town of Fairplay will require that any connection to the Town municipal water system must be accompanied by water rights, a secured and useful water allocation from another water provider that seamlessly can be used within Town limits, or a cash-in-lieu fee.

C. Summary of Changes

The Town of Fairplay Three-Mile Plan was last adopted by the Board of Trustees on June 15, 2009, by Resolution No. 10, Series 2009.

Since that time, the Town has experienced certain growth pressures – for commercial and residential growth – within and outside of its municipal boundaries; approved new subdivisions within areas previously identified as appropriate for growth; assumed administrative responsibility for its municipal water system; completed numerous studies and updated mapping related to water pressure zones as well as water and sewer infrastructure; adopted comprehensive planning documents; and has developed new goals, policies, and strategies that may affect annexations in the future.

In addition, the previously adopted 2009 Three-Mile Plan did not include “Areas of Desired Growth” or ADGs. Rather, the previous plan described general conditions throughout town; provided mapping to describe current municipal boundaries; and a map depicting the “Three-Mile Buffer” area.

Therefore, this 2024 Town of Fairplay Three-Mile Plan will depict ADGs and will use a tier system – similar and complimentary to the tier system described and illustrated in the Town of Fairplay Comprehensive Plan – to depict those areas where the Town generally believes annexation or expansion may be feasible and beneficial in the short- and long-term time horizon.

D. Definitions

Unless otherwise defined herein, all terms used in this Plan will use the definition(s) as written in the Town's Municipal Code. The following definitions are specific to this Plan:

Area of Desired Growth or **ADG** means the area within the Town's Three-Mile Boundary that is identified for potential annexation based on physical, geographical, economic, and/or service-related attributes. As used in this Plan, ADG shall only mean that portion of an ADG not already included in the Municipal Services Area.

Municipal Services Area or **MSA** means those areas within the Town's Three-Mile Buffer Area that are served by or immediately capable of being served by the Town's water infrastructure and are potentially appropriate for annexation.

Immediately capable of being served by Town's water infrastructure means that, with proper engineering demonstrating compliance with the Town's water infrastructure specifications and demonstration of adequate water supplies, the Town's current water system could service the MSA. This designation as MSA does not infer the Town has any current resources or plans committed to extending water service to the MSA.

II. Three-Mile Boundary

The Three-Mile Boundary or "Buffer" area is shown below in **Figure 1: Three-Mile Plan Buffer Map**, and on Map 3 attached to this Plan. The land areas described by this document include properties in unincorporated Park County located within the Three-Mile Buffer area. C.R.S. § 31-12-104 includes contiguity requirements for annexation. Certain areas of unincorporated Park County are within three miles of the Town but are not eligible for annexation because they do not meet contiguity requirements.

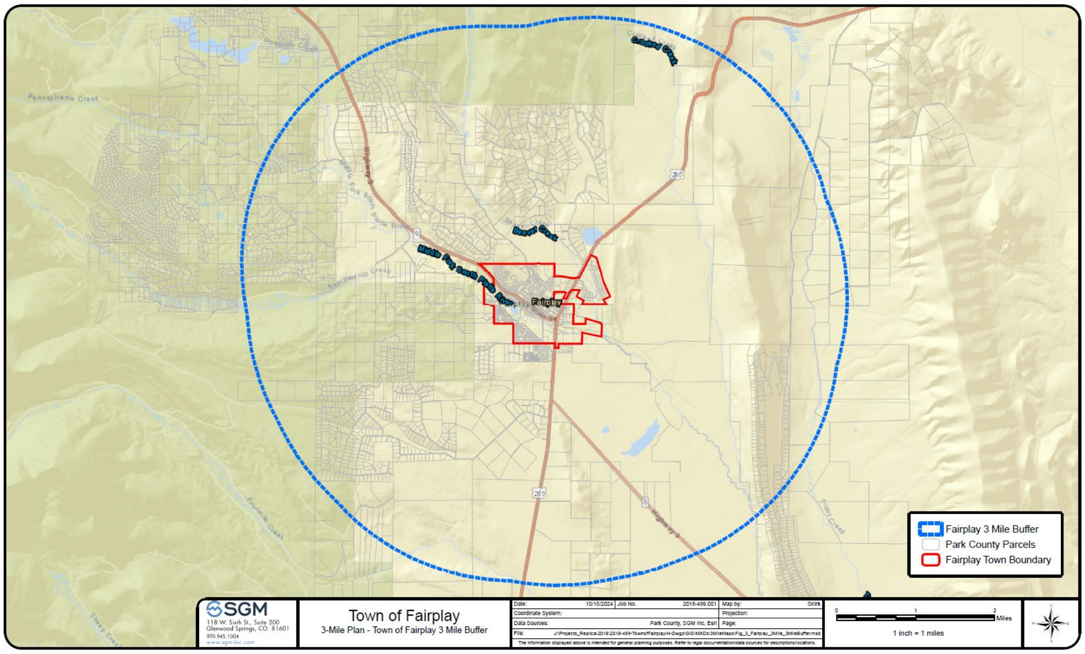


Figure 1: 2024 Town of Fairplay 3-Mile Buffer Map

III. Existing Plans

In acknowledgement of the work completed by various boards since the adoption of the previous Three-Mile Plan, and in the spirit of coordinating planning within the 3-mile area at the edge of Town with potentially affected jurisdictions and/or special districts, the following plans and/or districts will be considered and consulted as part of annexation procedures, as appropriate.

1. 2013 Town of Fairplay Comprehensive Plan and Future Land Use Map
2. 2016 Park County Strategic Master Plan
3. Northwest Fire Protection District
4. Park County RE-2 School District
5. South Park Health Services District
6. South Park - Park & Recreation District
7. South Park Ambulance District
8. Teller-Park Conservation District
9. Upper South Platte Water Conservancy
10. Bureau of Land Management (BLM)

IV. Methodology

Criteria to be considered when determining which lands near Fairplay might be desirable for annexation include:

1. Areas which will broaden the range of housing types and home ownership opportunities in the Town.
2. Areas that have enough buildable land so that desired Town land uses can be accommodated.
3. Areas that are, or can easily be, served by utilities with no negative physical or economic impact on the community.
4. Areas that help strengthen the economy of Fairplay.
5. Areas that promote infill development.
6. Areas that share a community of interest with Fairplay.

No land within unincorporated areas is specifically designated for annexation in this Plan. The descriptions and mapping included in this Plan only identify areas that may (1) be considered desirable for future uses; (2) can be served by current services and facilities; (3) are existing residential subdivisions; (4) are needed to provide additional commercial or light-industrial land area and uses; (5) are desired to provide open space(s) or other critical infrastructure for the community; or (6) will be logical for the expansion of the Fairplay urban area.

V. Areas of Desired Growth

The following areas have been identified as areas that hold the potential for desired, future municipal growth and service based upon the policies, objectives, and strategies established by the Town of Fairplay Board of Trustees.

The Town of Fairplay intends to ensure that annexation opportunities are evaluated through careful consideration of both the current and future interests and needs of the community. The Town of Fairplay Comprehensive Plan, as may be amended from time to time, sets forth general policies to annex lands in an orderly manner that balances both the short- and long-term fiscal needs of the community.

Annexation proposals should also balance commercial, residential, recreational, and industrial land uses to the greatest extent possible with the provision and capacity of critical infrastructure and services such as water and sewer, transportation and circulation, parks and open space to help maintain a balanced, healthy community.

Successful annexation applications to the Town should focus on how any annexation and associated site-specific development plans will meet the goals of the Fairplay community as identified in the Town's Comprehensive and/or Strategic Plan(s).

Annexation is a discretionary act by the Town of Fairplay; the submittal of an annexation petition is no guarantee that the subject property will be annexed into the community.

Tiers

The following Areas of Desired Growth map separates potential annexation areas into two divisions – Tier One and Tier Two – based on the Town of Fairplay Comprehensive Plan and to reflect the Town's current assessment of existing plans, existing conditions in these areas, and current capacity to serve these areas.

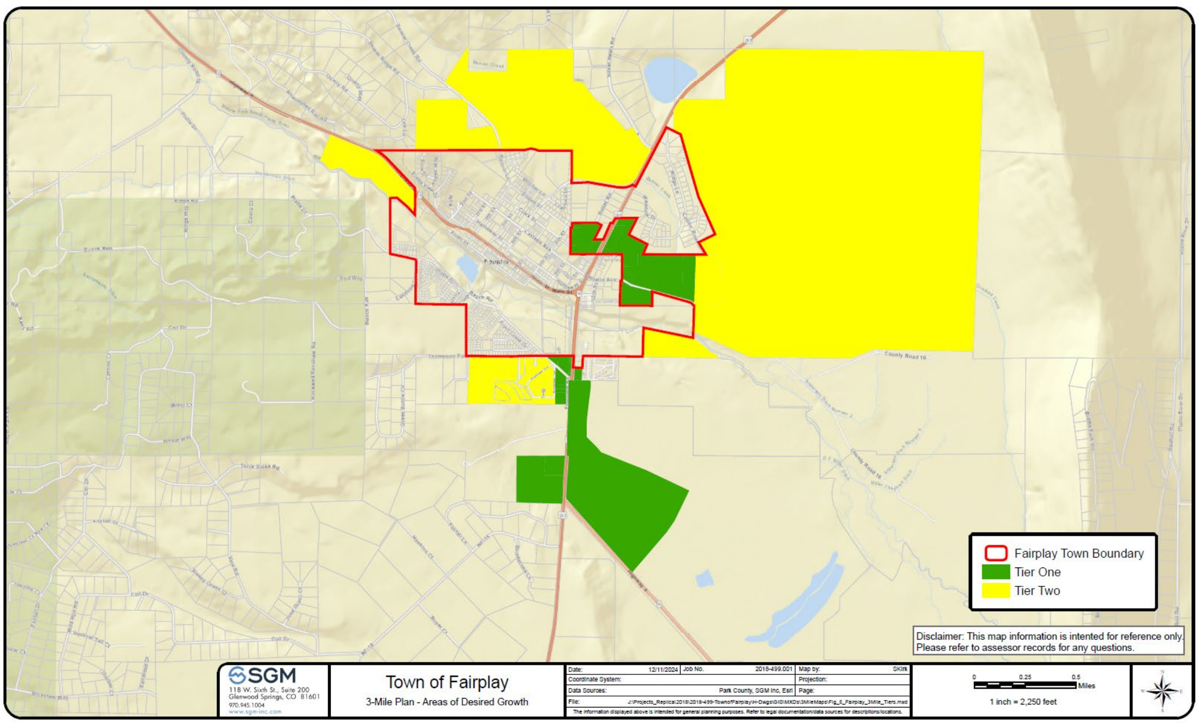


Figure 2: Town of Fairplay 2024 Three Mile Plan Areas of Desired Growth Map

Tier One areas generally include lands that are close to existing or planned infrastructure and existing developed areas (which may be existing transportation routes) where such lands can be cost-effectively served. Tier One areas have also been identified as potentially desirable for growth based on future land uses which may be beneficial for the community. Tier Two areas are those lands that are generally located further from the developed "core" areas of the Town, but which generally are contiguous with existing Town boundaries, and which represent potential, logical growth and extensions of public infrastructure and services further into the future.

VI. Maps Included in Plan

Map 1: 2024 Existing Zoning Map

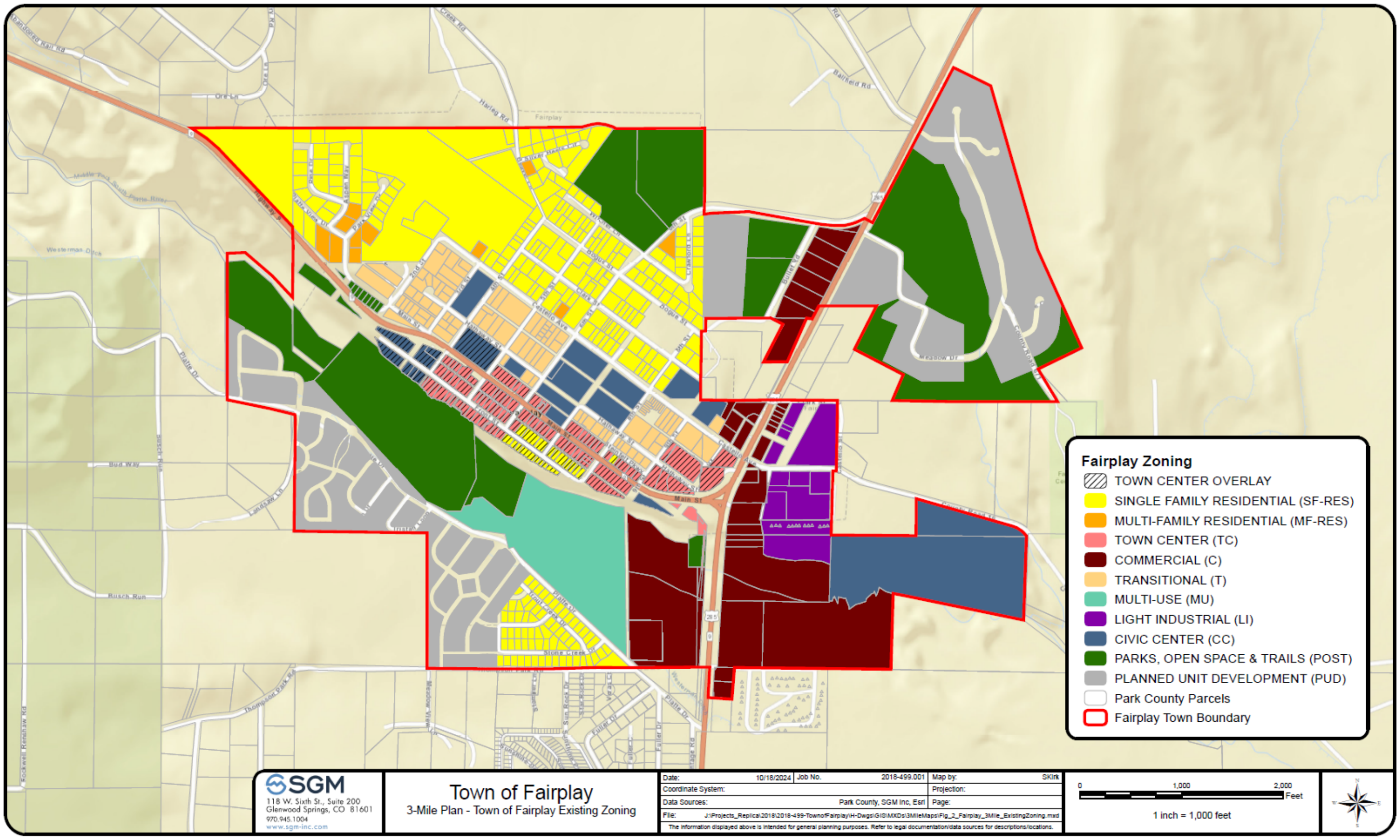
Map 2: 2013 Future Land Use Map

Map 3: 2024 Three-Mile Plan Buffer Map

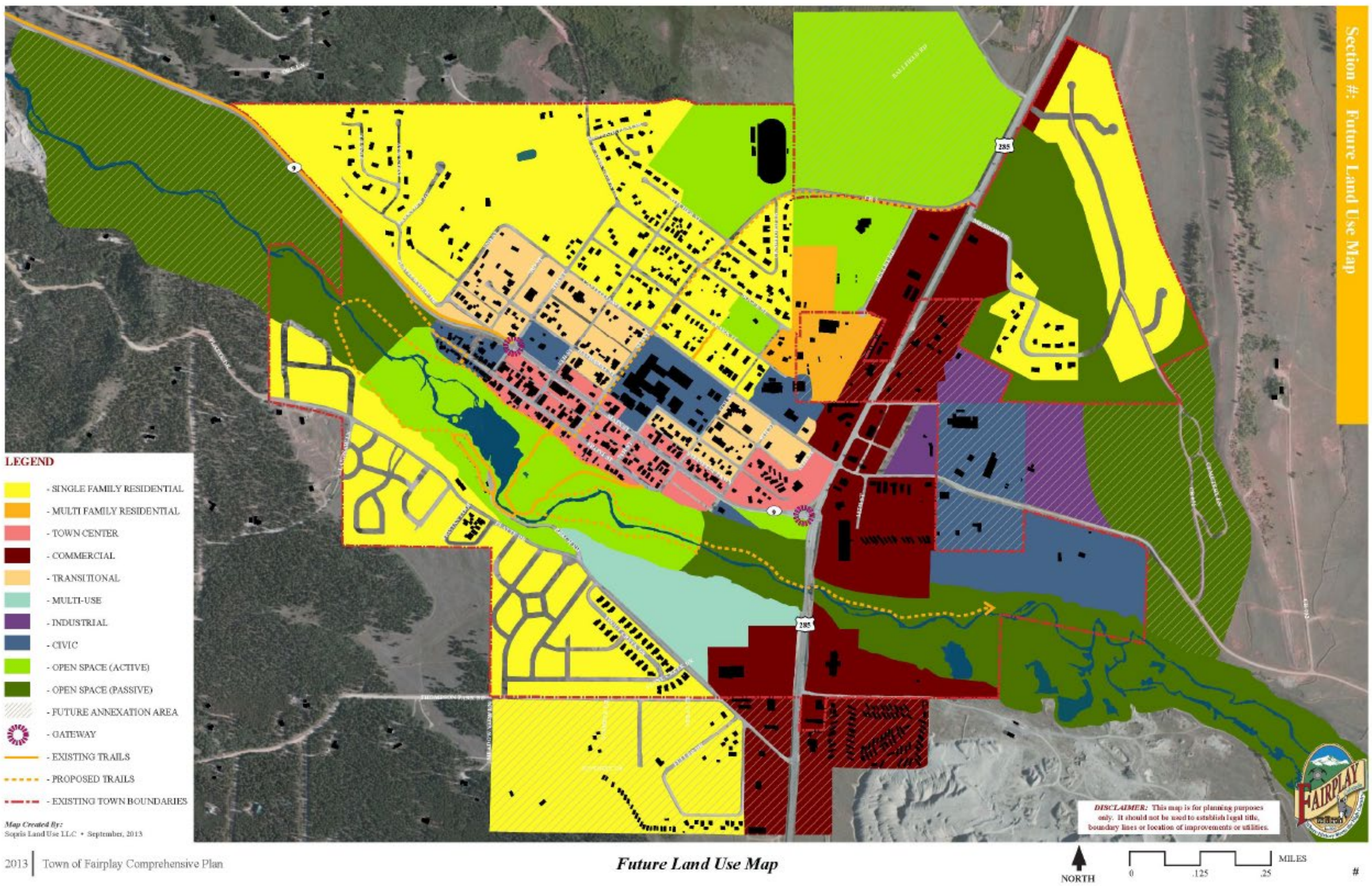
Map 4: 2024 Three-Mile Plan Municipal Services and Infrastructure Map

Map 5: 2024 Three-Mile Plan Areas of Desired Growth Map

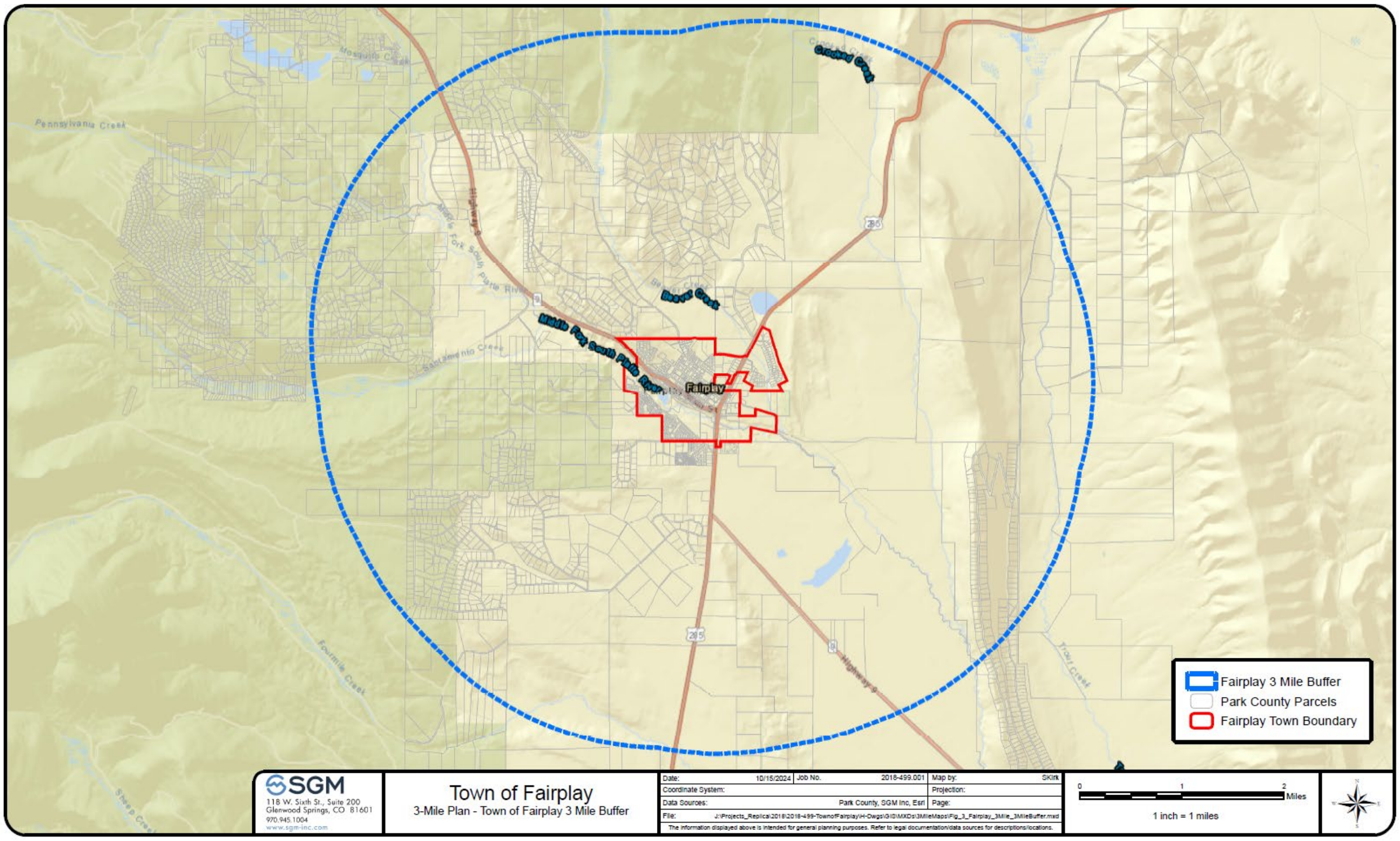
Map 1: 2024 Existing Zoning Map



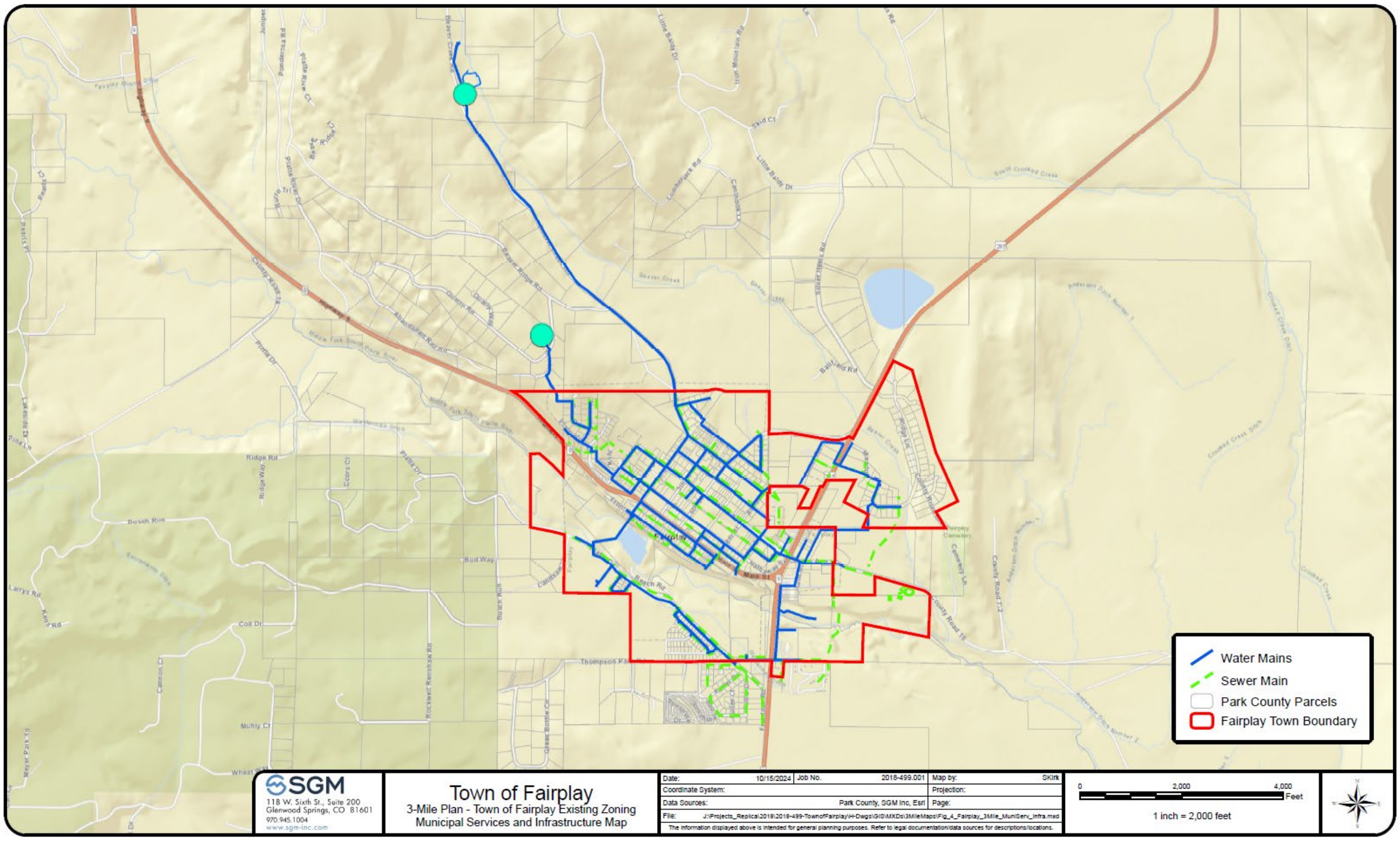
Map 2: 2013 Future Land Use Map



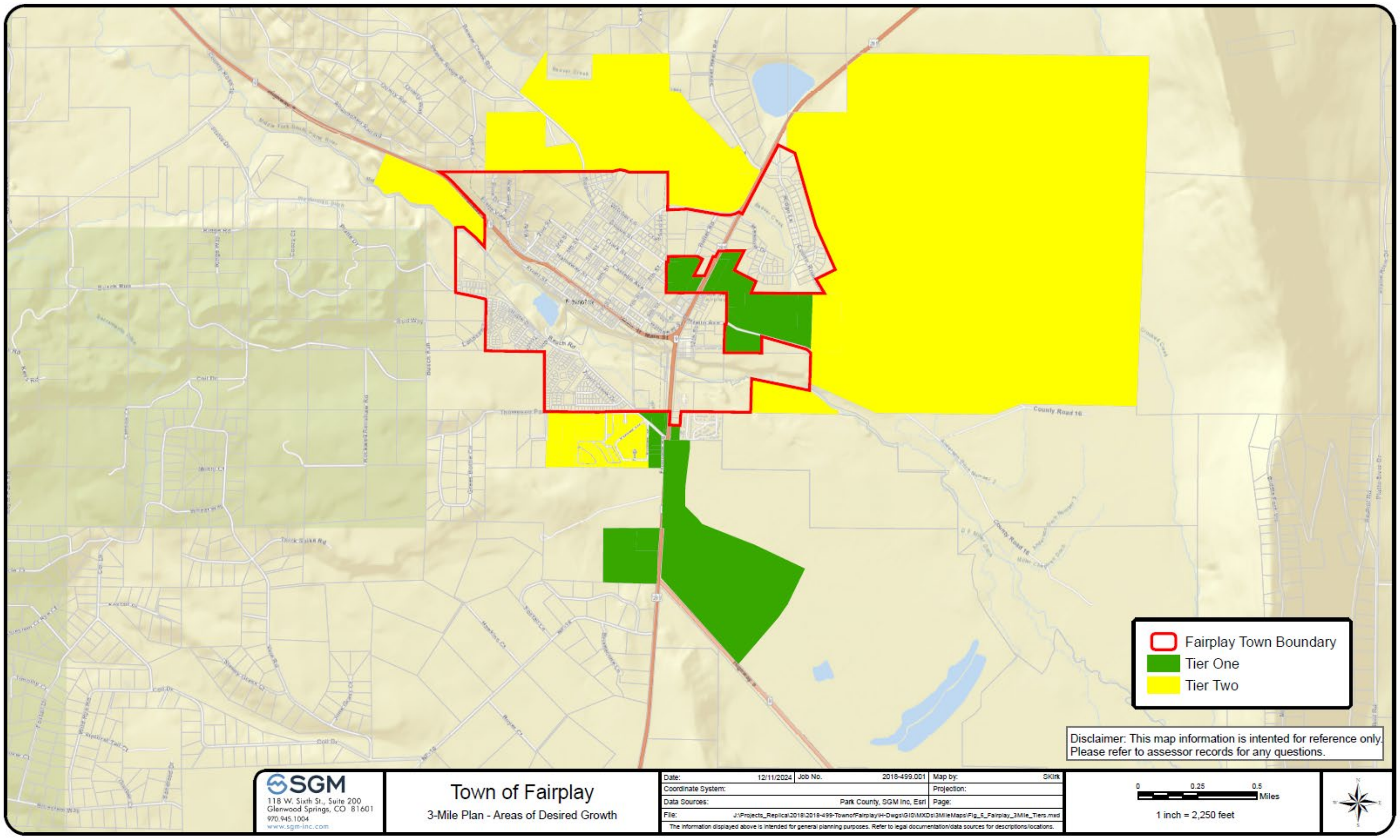
Map 3: 2024 Three-Mile Plan Buffer Map



Map 4: 2024 Three-Mile Plan Municipal Services and Infrastructure Map



Map 5: 2024 Three-Mile Plan Areas of Desired Growth Map



MEMORANDUM

TO: **Mayor and Board of Trustees**

FROM: **Janell Sciacca, Town Administrator**

RE: **Approval of 2024 Amended Budget and Appropriations and 2025 Budget and Appropriations**

DATE: **December 16, 2024**

BACKGROUND AND INFORMATION:
Below you will find the Resolutions that are required to be acted upon to adopt the 2024 Amended Budget and amended appropriations, as well as the new Budget for the Town for fiscal year 2025 and those associated appropriations.

A separate action is required for each resolution.

Recommended Board Action:
Staff recommends, that following review and questions, the Board motion, second and conduct a roll call vote on each Resolution.

Final Note:

I would like to publicly acknowledge and extend sincere appreciation to the Plante Moran team of Amanda Karger, Kari Shea and Kourtney Matuschka. They have worked tirelessly to review, update and complete essentially 1 year of work in about 4.5 months in order for the Town's books and accounts to be accurately and appropriately reconciled for adoption of the 2024 amended and 2025 proposed budgets. The Staff and I very much look forward to continuing to work with them in 2025 to further professionalize the Town's accounting processes and procedures, and to ensure the Board is provided the most accurate and up to date information in order to make highly important decisions on behalf of our community. I will never be able to thank them enough for all the work they have done!!!

TOWN OF FAIRPLAY, COLORADO

RESOLUTION NO. 45
(Series 2024)

A RESOLUTION OF THE BOARD OF TRUSTEES FOR THE TOWN OF FAIRPLAY, COLORADO, SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING AN AMENDED 2024 BUDGET FOR THE TOWN OF FAIRPLAY, COLORADO.

WHEREAS, the Board of Trustees of the Town of Fairplay has requested the Town Treasurer to prepare and submit an amended 2024 budget to said governing body showing changes from the previously adopted 2024 budget; and,

WHEREAS, upon due and proper notice, published or posted in accordance with the law, said proposed amended budget was delivered to the Board of Trustees of the Town of Fairplay on October 15, 2024, open for inspection by the public at the Fairplay Town Hall located at 901 Main Street Fairplay, Colorado, public hearings were started on November 4, 2024 and continued through December 16, 2024, and interested taxpayers were given the opportunity to file or register any objections to said proposed budget; and

WHEREAS, C.R.S. § 29 – 1 – 109 provides that following adoption of an annual budget a local government may amend said budget.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES OF THE TOWN OF FAIRPLAY, COLORADO:

Section 1. That Estimated expenditures for each fund are as follows:

General Fund Expenditures	$4,105.858
Utility Fund Expenditures	$2,202,181
Conservation Trust Fund Expenditures	$2,600
Internal Service Fund Fleet Expenditures	$228,232
Total Expenditures - all funds	$6,538,871

Section 2. That estimated revenues for each fund are as follows:

General Fund		
Sources other than general property tax	$2,805,041	
General Property Tax	$334,859	
Total General Fund Revenue		$3,139,900
Utility Fund		
Operating sources	$1,625,088	
Total Water Fund Revenues		$1,625,088
Conservation Trust Fund		
Sources other than general property tax	$3,500	
Total Conservation Trust Fund Revenues		$3,500
Internal Service Fund		
Sources other than general property tax	$153,868	
Total Internal Service Fund Revenues		$153,868
Total Operating Revenues Other than Property Tax- All Funds		$4,587,497
Total General Property Tax Levy - All Funds		$334,859
Total Uses of Fund Balances - All Funds		$1,616,515
Total Sources all Funds		$6,538,871

RESOLVED, APPROVED AND ADOPTED this 16th day of December, A.D., 2024.

TOWN OF FAIRPLAY, COLORADO

Frank Just, Mayor

ATTEST:

Janell Sciacca, Town Clerk

TOWN OF FAIRPLAY, COLORADO

RESOLUTION NO. 46
(Series 2024)

A RESOLUTION OF THE BOARD OF TRUSTEES FOR THE TOWN OF FAIRPLAY, COLORADO, APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNTS AND FOR THE PURPOSES AS SET FORTH BELOW, FOR THE TOWN OF FAIRPLAY, COLORADO, FOR THE AMENDED 2024 BUDGET.

WHEREAS, the Board of Trustees of the Town of Fairplay has adopted the 2024 Amended annual budget in accordance with Local Government Budget Law, on December 16, 2024; and,

WHEREAS, C.R.S.§ 29-1-109 provides that, after adoption of the annual budget, local governments may transfer appropriated monies between funds, and authorize the expenditure of unanticipated funds, and revise appropriations by enacting amended or supplemental appropriations resolution.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES OF THE TOWN OF FAIRPLAY, COLORADO:

Section 1. That the following sums are hereby appropriated from the revenues, reserves and fund balances of each fund to each fund, for the purpose stated:

General Fund			
	Current Operating Expenses	$4,105,858	
	Total General Fund		$4,105,858
Utility Enterprise Fund			
	Current Operating Expenses	$2,202,181	
	Total Water Enterprise Fund		$2,202,181
Conservation Trust Fund			
	Current Operating Expenses	$2,600	
	Total Conservation Trust Fund		$2,600
Internal Service Fund			
	Current Operating Expenses	$228,232	
	Total Capital Leasing Fund		$228,232
Total All Funds			
	Current Operating Expenses	$6,538,871	
	Total All Funds		$6,538,171

RESOLVED, APPROVED AND ADOPTED this 16th day of December, A.D., 2024.

TOWN OF FAIRPLAY, COLORADO

____
Frank Just, Mayor

ATTEST:

____
Janell Sciacca, Town Clerk

TOWN OF FAIRPLAY, COLORADO

RESOLUTION NO. 47
(Series 2024)

A RESOLUTION OF THE BOARD OF TRUSTEES FOR THE TOWN OF FAIRPLAY, COLORADO, SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING A BUDGET FOR THE TOWN OF FAIRPLAY, COLORADO, FOR THE CALENDAR YEAR BEGINNING ON THE FIRST DAY OF JANUARY 2025 AND ENDING ON THE LAST DAY OF DECEMBER 2025.

WHEREAS, The Board of Trustees of the Town of Fairplay has requested the Town Administrator / Interim Town Treasurer to prepare and submit a proposed budget to said governing body at the proper time; and,

WHEREAS, upon due and proper notice, published or posted in accordance with the law, said proposed budget was delivered to the Board of Trustees of the Town of Fairplay on October 15, 2024, open for inspection by the public at the Fairplay Town Hall located at 901 Main Street Fairplay, Colorado, public hearings were started on November 4, 2024 and continued through December 16, 2024, and interested taxpayers were given the opportunity to file or register any objections to said proposed budget.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES OF THE TOWN OF FAIRPLAY, COLORADO:

Section 1. That estimated expenditures for each fund are as follows:

General Fund Expenditures	$5,061,263
Utility Fund Operating Expenditures	$1,746,948
Conservation Trust Fund Expenditures	$5,000
Internal Service Fund	$70,000
Total Expenditures - all funds	$6,883,212

Section 2. That estimated revenues for each fund are as follows:

General Fund		
Sources other than general property tax	$3,773,580	
General Property Tax	$314,758	
Total General Fund Revenue		$4,088,338
Utility Fund		
Operating Sources	$1,207,537	
Total Water Fund Revenues		$1,207,537
Conservation Trust Fund		
Sources other than general property tax	$4,650	
Total Conservation Trust Fund Revenues		$4,650
Internal Service Fund		
Lease Revenues	$169,457	
Total Internal Service Fund Revenues		$169,457

Total Operating Revenues Other than Property Tax- All Funds	$5,155,134
Total General Property Tax Levy - All Funds	$314,758
Total Uses of Fund Balances - All Funds	1,413,320
Total Sources all Funds	$6,883,212

Section 3. That the Budget as submitted, amended and hereinabove summarized by fund, hereby is approved and adopted by the Town of Fairplay for the year stated above.

Section 4. That the budget hereby approved and adopted shall be signed by the Mayor and Town Clerk and made a part of the public records of the Town of Fairplay, Colorado.

RESOLVED, APPROVED AND ADOPTED this 16th day of December, A.D., 2024.

TOWN OF FAIRPLAY, COLORADO

Frank Just, Mayor

ATTEST:

Janell Sciacca, Town Clerk

TOWN OF FAIRPLAY, COLORADO

RESOLUTION NO. 48
(SERIES OF 2024)

A RESOLUTION OF THE BOARD OF TRUSTEES FOR THE TOWN OF FAIRPLAY, LEVYING GENERAL PROPERTY TAXES FOR THE YEAR 2024 TO HELP DEFRAY THE COST OF GOVERNMENT FOR THE TOWN OF FAIRPLAY, FOR THE 2025 BUDGET YEAR.

WHEREAS, the Board of Trustees of the Town of Fairplay has adopted the 2025 annual budget in accordance with the Local Government Budget Law, on December 16, 2024; and,

WHEREAS, the Certification of Valuation by the Park County Assessor for the Town of Fairplay is $26,676,730.00.

NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES OF THE TOWN OF FAIRPLAY:

Section 1: That for the purpose of meeting all general operating expenses of the Town of Fairplay during the 2025 budget year, the Town of Fairplay has submitted the Certification of Tax Levies to the Park County Commissioners as required by law, and hereby affirms the levy of a tax of 11.799 mills upon each dollar of the total valuation for assessment of all taxable property within the Town for the year 2024.

RESOLVED, APPROVED AND ADOPTED this 16th day of December, A.D., 2024.

TOWN OF FAIRPLAY, COLORADO

____
Frank Just, Mayor

ATTEST:

____
Janell Sciacca, Town Clerk

CERTIFICATION OF TAX LEVIES for NON-SCHOOL Governments

TO: County Commissioners[1] of PARK COUNTY, Colorado.

On behalf of the TOWN OF FAIRPLAY,
(taxing entity)[A]

the BOARD OF TRUSTEES
(governing body)[B]

of the TOWN OF FAIRPLAY
(local government)[C]

Hereby officially certifies the following mills to be levied against the taxing entity's GROSS assessed valuation of: $ 26,676,730
(GROSS[D] assessed valuation, Line 2 of the Certification of Valuation Form DLG 57[E])

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

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

PURPOSE (see end notes for definitions and examples)	**LEVY**[2]		**REVENUE**[2]
1. General Operating Expenses[H]	11.799	mills	$ 314,758
2. <**Minus**> Temporary General Property Tax Credit/ Temporary Mill Levy Rate Reduction[I]	< >	mills	$< >
SUBTOTAL FOR GENERAL OPERATING:		**mills**	**$**
3. General Obligation Bonds and Interest[J]		mills	$
4. Contractual Obligations[K]		mills	$
5. Capital Expenditures[L]		mills	$
6. Refunds/Abatements[M]		mills	$
7. Other[N] (specify):		mills	$
		mills	$
TOTAL: [Sum of General Operating Subtotal and Lines 3 to 7]	11.799	**mills**	**$** 314,758

Contact person: (print) JANELL SCIACCA Daytime phone: (719) 836-2622

Signed: [signature] Title: TOWN ADMINISTRATOR

TOWN SEAL

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

RECEIVED DEC 13 2024 BY BOCC

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

CERTIFICATION OF VALUATION BY PARK COUNTY COUNTY ASSESSOR

Name of Jurisdiction: **2 - TOWN OF FAIRPLAY**

IN PARK COUNTY COUNTY ON 12/2/2024 New Entity: No

USE FOR STATUTORY PROPERTY TAX REVENUE LIMIT CALCULATIONS (5.5% LIMIT) ONLY

IN ACCORDANCE WITH 39-5-121(2)(a) AND 39-5-128(1),C.R.S. AND NO LATER THAN AUGUST 25, THE ASSESSOR CERTIFIES THE TOTALVALUATION FOR ASSESSMENT FOR THE TAXABLE YEAR 2024 IN PARK COUNTY COUNTY. COLORADO

1.	PREVIOUS YEAR'S NET TOTAL TAXABLE ASSESSED VALUATION:	$26,399,752
2.	CURRENT YEAR'S GROSS TOTAL TAXABLE ASSESSED VALUATION: *	$26,676,730
3.	LESS TIF DISTRICT INCREMENT, IF ANY:	$0
4.	CURRENT YEAR'S NET TOTAL TAXABLE ASSESSED VALUATION:	$26,676,730
5.	NEW CONSTRUCTION: **	$75,540
6.	INCREASED PRODUCTION OF PRODUCING MINES: #	$0
7.	ANNEXATIONS/INCLUSIONS:	$0
8.	PREVIOUSLY EXEMPT FEDERAL PROPERTY: #	$0
9.	NEW PRIMARY OIL OR GAS PRODUCTION FROM ANY PRODUCING OIL AND GAS LEASEHOLD ## OR LAND (29-1-301(1)(b) C.R.S.):	$0
10.	TAXES COLLECTED LAST YEAR ON OMITTED PROPERTY AS OF AUG. 1 (29-1-301(1))(a) C.R.S.):	$0.00
11.	TAXES ABATED AND REFUNDED AS OF AUG. 1 (29-1-301(1)(a) C.R.S.) and (39-10-114(1)(a)(I)(B) C.R.S.):	$3,083.40

* This value reflects personal property exemptions IF enacted by the jurisdiction as authorized by Art. X, Sec.20(8)(b),Colo.

** New construction is defined as: Taxable real property structures and the personal property connected with the structure.

Jurisdiction must submit respective certifications (Forms DLG 52 AND 52A) to the Division of Local Government in order for the values to be treated as growth in the limit calculation.

Jurisdiction must apply (Forms DLG 52B) to the Division of Local Government before the value can be treated as growth in the limit calculation.

USE FOR 'TABOR' LOCAL GROWTH CALCULATIONS ONLY

IN ACCORDANCE WITH THE PROVISION OF ARTICLE X, SECTION 20, COLO CONST, AND 39-5-121(2)(b),C.R.S. THE ASSESSOR CERTIFIES THE TOTAL ACTUAL VALUATION FOR THE TAXABLE YEAR 2024 IN PARK COUNTY COUNTY, COLORADO ON AUGUST 25, 2024

1.	CURRENT YEAR'S TOTAL ACTUAL VALUE OF ALL REAL PROPERTY: @	$209,153,380
	ADDITIONS TO TAXABLE REAL PROPERTY:	
2.	CONSTRUCTION OF TAXABLE REAL PROPERTY IMPROVEMENTS: !	$1,127,453
3.	ANNEXATIONS/INCLUSIONS:	$0
4.	INCREASED MINING PRODUCTION: %	$0
5.	PREVIOUSLY EXEMPT PROPERTY:	$0
6.	OIL OR GAS PRODUCTION FROM A NEW WELL:	$0
7.	TAXABLE REAL PROPERTY OMITTED FROM THE PREVIOUS YEAR'S TAX WARRANT:	$0
	(If land and/or a structure is picked up as omitted property for multiple years, only the most current year's actual value can be reported as omitted property.)	
	DELETIONS FROM TAXABLE REAL PROPERTY:	
8.	DESTRUCTION OF TAXABLE REAL PROPERTY IMPROVEMENTS:	$0
9.	DISCONNECTIONS/EXCLUSION:	$0
10.	PREVIOUSLY TAXABLE PROPERTY:	$0

@ This includes the actual value of all taxable real property plus the actual value of religious, private schools, and charitable real property.

! Construction is defined as newly constructed taxable real property structures.

% Includes production from new mines and increases in production of existing producing mines.

IN ACCORDANCE WITH 39-5-128(1),C.R.S. AND NO LATER THAN AUGUST 25, THE ASSESSOR CERTIFIES TO SCHOOL DISTRICTS : 1. TOTAL ACTUAL VALUE OF ALL TAXABLE PROPERTY:----------------->	$0
NOTE: All levies must be Certified to the Board of County Commissioners NO LATER THAN DECEMBER 15, 2024	
IN ACCORDANCE WITH 39-5-128(1.5)C.R.S. THE ASSESSOR PROVIDES: HB21-1312 ASSESSED VALUE OF EXEMPT BUSINESS PERSONAL PROPERTY (ESTIMATED): **	
** The tax revenue lost due to this exempted value will be reimbursed to the tax entity by the County Treasurer in accordance with 39-3-119 f(3). C.R.S.	

Data Date: 12/2/2024

Mill Levy Public Information
Pursuant to 39-1-125 C.R.S.

Counties can ask local governments to submit this form to the county by December 15th pursuant to 39-1-125 (1) (c) C.R.S. Local governments, please verify with the county whether they would like you to use this form or a different process to provide this information.

Taxing Entity Information

Taxing Entity: Town of Fairplay
County: Park
DOLA Local Government ID Number: 47005
Subdistrict Number (if applicable):
Budget/Fiscal Year: 2024

Mill Levy Information

1. Mill Levy Name or Purpose: General Operating Expenses
2. Mill Levy Rate (Mills) : 11.799
3. Previous Year Mill Levy Rate (Mills) : 11.799
4. Previous Year Mill Levy Revenue Collected :
5. Mill Levy Maximum Without Further Voter Approval: 11.799
6. Allowable Annual Growth in Mill Levy Revenue : Unlimited
7. Actual Growth in Mill Levy Revenue Over the Prior Year: 3,268
8. Is revenue from this mill levy allowed to be retained and spent as a voter-approved revenue change pursuant to section 20 (7)(b) of Article X of the State Constitution (TABOR)? Yes, electorate vote.
9. Is revenue from this mill levy subject to the Statutory Property Tax (5.5%) Limit in 29-1-301 C.R.S.? No
10. Is revenue from this mill levy subject to any other limit on annual revenue growth enacted by the local government or another local government? No
11. Does the mill levy need to be adjusted or does a temporary mill levy reduction need to be used in order to collect a certain amount of revenue? If "Yes", what is the amount? No
12. Other or additional information:

Contact Information

Contact Person: Janell Sciacca
Title: Town Administrator
Phone: 719-836-2622
Email: jsciacca@fairplayco.us

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TOWN OF FAIRPLAY, COLORADO

RESOLUTION NO. 49
(Series 2024)

A RESOLUTION OF THE BOARD OF TRUSTEES FOR THE TOWN OF FAIRPLAY, COLORADO, APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNTS AND FOR THE PURPOSES AS SET FORTH BELOW, FOR THE TOWN OF FAIRPLAY, COLORADO FOR THE 2025 BUDGET YEAR.

WHEREAS, the Board of Trustees of the Town of Fairplay have adopted the annual budget in accordance with the Local Government Budget Law, on December 16, 2024; and,

WHEREAS, the Board of Trustees has made provision therein for revenues, reserves and fund balances in an amount equal to or greater than the total proposed expenditures as set forth in said budget; and,

WHEREAS, it is not only required by law, but also necessary to appropriate the revenues, reserves, and fund balances provided in the budget to and for the purposes described below, so as not to impair the operation of the Town.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES OF THE TOWN OF FAIRPLAY, COLORADO:

Section 1. That the following sums are hereby appropriated from the revenues, reserves and fund balances of each fund, to each fund, for the purpose stated:

General Fund		
Current Operating Expenses	$5,061,263	
Total General Fund		$5,061,263
Utility Enterprise Fund		
Current Operating Expenses	$1,746,948	
Total Water Enterprise Fund		$1,746,948
Conservation Trust Fund		
Current Operating Expenses	$5,000	
Total Conservation Trust Fund		$5,000

Internal Service Fund		
Current Operating Expenses	$70,000	
Total Internal Service Fund		$70,000
Total - All Funds		
Current Operating Expenses	$6,883,212	
Total - All Funds		$6,883,212

RESOLVED, APPROVED AND ADOPTED this 16th day of December, A.D., 2024.

TOWN OF FAIRPLAY, COLORADO

Frank Just, Mayor

ATTEST:

Janell Sciacca, Town Clerk

MEMORANDUM

TO: Mayor and Board of Trustees

FROM: Janell Sciacca, Town Administrator/Clerk

RE: New Business Item G – Certification of Delinquent Town Utility Accounts

DATE: December 16, 2024

BACKGROUND AND INFORMATION:

As is allowed by State Statute and the Town code, this resolution authorizes the certification of delinquent utility customers to the Park County Treasurer for inclusion on their property tax assessment. The total amount to be certified at this point has not been finalized, but will be provided to the Board on Monday night at the meeting.

The final list of delinquent customers will also be provided to the Board Monday night, and is not included in the public packet due to the sensitive and confidential nature.

Recommended Board Action:
Staff recommends, that following any questions of Staff, a motion be made to adopt Resolution No. 50 as presented to approve certification of delinquent 2024 Town Water and Sewer accounts to the Park County Treasurer.

Attachment:
- Resolution No. 50
- Ex. A. Delinquent Account Listing

TOWN OF FAIRPLAY, COLORADO

RESOLUTION NO. 50
(Series of 2024)

A RESOLUTION OF THE BOARD OF TRUSTEES FOR THE TOWN OF FAIRPLAY, COLORADO, CERTIFYING DELINQUENT WATER & SEWER ACCOUNTS TO THE PARK COUNTY TREASURER.

WHEREAS, the Town of Fairplay, Colorado (the "Town") is a statutory town, duly organized and existing under the laws of the state of Colorado; and

WHEREAS, The Town of Fairplay provides water and services to the corporate residents of the Town and also provides sewer services to some outlying properties that lie within the Sanitation District; and

WHEREAS, section 31-20-105 C.R.S., provides that any municipality may elect to cause any or all delinquent charges, assessments, or taxes made or levied to be certified to the treasurer of the county and be collected and paid over by the treasurer of the county in the same manner as taxes are authorized to be; and

WHEREAS, under and by virtue of the provisions of Section 13-1-240 of the Fairplay Municipal Code that a list of all delinquent water assessments as of November 30, 2024, be certified by the Town of Fairplay to the Park County Treasurer, to be collected and paid over by the Park County Treasurer in the same manner as other municipal taxes are authorized by law to be collected; and

WHEREAS, Exhibit A, attached to, is the listing of property owners have failed to pay their utility account balances as required.

NOW, THEREFORE, BE IT RESOLVED:

Section 1. The Board of Trustees of The Town of Fairplay hereby certifies that Exhibit A attached hereto, are the accounts, legal descriptions, and the amount of unpaid municipal utility bills, to be certified to the Park County Treasurer for assessment to the ad valorem tax rolls.

Section 2. The County Treasurer, at the close of every month, shall pay to the Municipal Treasurer all monies collected on the certified assessments less the costs associated with collecting assessments.

TOWN OF FAIRPLAY, COLORADO

____
Frank Just, Mayor

ATTEST:

____
Janell Sciacca, Town Clerk