



Staff Report

November 6, 2014

To: Mayor and Town Council
Thru: Todd Crossett, Town Manager
From: Lois Rozman, Finance Director

Subject: 2015 Capital Budget Work Session, Monday, November 10, 2014

Even though the election results are not yet official, it appears the community has voted not to increase the sales tax for parks. Therefore, the staff has prepared the attached 5-year capital plan and 2015 General Capital Fund budget. The staff proposal makes best efforts to balance revenue realities with critical service delivery, town-wide capital needs and the ongoing fiscal health of the Capital Fund. The proposal is two pronged: it eliminates most park-related projects and reduces park maintenance services over the next 5 years. Both components are integral to the proposal and not an “either or”. With the staff’s proposal, we significantly reduce the fund balance, but maintain it above the \$1,000,000 mark until 2019, where it dips a little below \$1,000,000. The \$1,000,000 is the minimum fund balance set in the Town’s financial policy.

Projects:

In the 5-year capital plan, you see that most projects have moved from being tentatively scheduled in a particular year to the unfunded category. This means, those projects cannot happen without other funding sources *and they cannot create the need for future maintenance or other expenses unless a new funding source is secured for associated ongoing costs*. Many of the projects have been requested for a long time such as Baxter Gulch Trail, Avalanche Park Campground, bathrooms in the parks (Pitsker/Gothic/Skate Park), the perimeter trail, 8th Street greenway. All Big Mine Park projects are also in the unfunded category. Projects still penciled into the 5-year plan beyond 2015 are relatively small and most have safety concerns attached to them.

Projects included in the 2015 budget are mostly catch up projects which can no longer be delayed. Over the past 5 years, staff has reduced maintenance and delayed building maintenance projects on most town owned buildings in order to keep the parks going. We can no longer do that and the project list presented shows the repercussions of the delay. We also had to double the size of our building maintenance fund for the next 2 years in order to get somewhat caught up. The General Fund proposes an addition for a Building Maintenance position which will help us get a handle on our overall building maintenance program.

The proposed 2015 budget uses 53% of the excess capital fund balance (the amount over the \$1,000,000 minimum).

Reduction in service:

It currently costs approximately \$370,000 annually to maintain the parks, flowers, gardens and remove sidewalk snow at its present service level. The proposed budget and 5-year capital plan

shows a 24% (approximately \$25,000) reduction in seasonal park labor from the 2014 budget. Staff has come up with the following alternatives to go about this. We need to choose one of the below three options or identify a viable alternative:

1. Cut summer seasonal staff by 2 positions. Summer seasonal employees work 26 weeks and this would save approximately \$23,000 in labor. See attached Parks Reduction in Services Options spreadsheet – option #1. This would result in reduction in day-to-day services such as:
 - a. The standard of park maintenance and upkeep
 - b. The standard of grooming and maintenance of ball fields
 - c. Reduction in trimming and weeding
 - d. Reduction in micro-trash pick-up
 - e. Reduction in public restroom services
 - f. Etc.
2. Cut out the flower and garden program. This cuts 2 ½ positions for 22 weeks and saves approximately \$30,000 in labor and supplies. See attached Parks Reduction in Services Options spreadsheet – option # 2
3. Reduce the length of the “summer season” for both programs. Essentially, this would mean cutting the summer season down from its current 26 weeks in some fashion. This option would keep all services but shorten the length of the season over which those services are provided. Staff would seek to time hiring and layoff of seasonal staff in order to optimize service delivery during critical periods. But, while service demands have been expanding on both sides of the traditional summer due to an effort to expand our economy by increasing activity into shoulder seasons, we would be ultimately shortening our service period. This option has not been fully vetted by the parks staff at the time this staff report was written.

Each of the options presented has a major effect on overall service in the parks department. It means reduced to no flowers on Elk and minimal maintenance to the perennial gardens throughout town, little to no help for special events, reduction in neatness and cleanliness (micro-trash) of park spaces and reduction in staff during the early and late summer periods which is the area we are trying to grow in our economy. Staff has a significant level of pride in providing high quality service and making things work so these cuts are excruciatingly painful to propose, however, it is time to seriously look into them as we cannot continue on the present road. Staff is looking for direction from the Council to help determine which way forward.

Included in this budget work session packet is a memo from Michael Yerman concerning the withdrawal of the request for funding from the Housing Foundation for the infrastructure in Block 79 & 80. This has an impact on the 2015 Affordable Housing budget which we would like to discuss during this work session. I have included a copy of the proposed Affordable Housing Fund budget for your reference.

The final item in the packet is the Community Grant funding recommendations from the grant committee. We would also like to finalize this for inclusion into the 2015 General Fund budget.

**Parks Reduction in Services Options
Fall 2014**

Town of Crested Butte					
PARK MAINTENANCE STANDARDS					Proposed Cuts
Option #1	Parks Summer Seasonal	Total Task (Hrs)	Proposed time spent on task	Cost/Hr	Total Cost Savings
	Rake Fields	280	0	13.85	3878
	Sweep pavilions and sidewalks	88	0	13.85	1218.8
	Mow parks and fields	442	442	13.85	0
	Push mow	176	176	13.85	0
	Trim and weed whack	320	0	13.85	4432
	Aerate turf	89.92	89.92	13.85	0
	Roto-till sand	176	176	13.85	0
	Irrigation repair	88	88	13.85	0
	Irrigation maintenance	108	108	13.85	0
	Infield drag	112	0	13.85	1551.2
	Infield rake	112	0	13.85	1551.2
	Fertilize turf	11.2	11.2	13.85	0
	Spray weeds	60	60	13.85	0
	Stripe fields	184	184	13.85	0
	Empty 85 trash cans	690	690	13.85	0
	Micro Trash removal	132	0	13.85	1828.2
	Clean park bathrooms	376	175	13.85	2783.85
	Paint park structures	97.6	0	13.85	1351.76
	Paint bike racks	96	0	13.85	1329.6
	Repair benches and bleachers	96	0	13.85	1329.6
	Clean head gate	94	94	13.85	0
	Utility locates	40	40	13.85	0
	Powerwash pavilions	134	0	13.85	1855.9
	Carpentry	221	221	13.85	0
	Clean all equipment	120	120	13.85	0
	Art Center tent	15	15	13.85	0
	Irrigation bring up	0	0	13.85	0
	Irrigation blow out	96	96	13.85	0
	Rink Prep	240	240	13.85	0
	Safety inspections	106	106	13.85	0
	Total Parks Summer Seasonal	4800.72	3132.12		\$ 23,110.11
	Reduction in hours		1668.6		
Option #2	Flowers Summer Seasonal	Total Task (Hrs)	Proposed time spent on task	Cost/Hr	Total Cost Savings
	Flower Order (Feb/March)	4	0	14.61	58.44
	Flower Purchase Cost	-	-	-	6000
	Barrel Prep	176	0	14.61	2571.36
	Planter Prep	120	0	14.61	1753.2
	Garden Prep	120	0	14.61	1753.2
	Annual Planting	240	0	14.61	3506.4
	Weeding	227	150	14.61	2191.5
	Maintenance of Annuals	196	0	14.61	2863.56
	Maintenance of Gardens	122	122	14.61	1782.42
	Pruning	105	20	14.61	292.2
	Mulching	402.5	100	14.61	1461
	Watering Flower Barrels	336	0	14.61	4908.96
	Garden Cut back	175	60	14.61	876.6
	Other duties- rink cleaning etc	175	0	14.61	2556.75
	Total Flower Summer Seasonal	2276.5	452		\$ 30,793.17
	Elk Ave. Holiday Decorations	Total Task (Hrs)	Proposed time spent on task	Cost/Hr	Total Cost Savings
	Wreaths	-	-	-	3250
	Total Reduction in Services Savings	7077.22			\$ 57,153.28

TOWN OF CRESTED BUTTE						
GENERAL CAPITAL FUND 5 YEAR PLAN						
	2014	2015	2016	2017	2018	2019
REVENUES						
TRANSFER TAX/GEN CAP	500,000	475,000	475,000	500,000	500,000	525,000
USE TAX	130,000	130,000	130,000	130,000	130,000	130,000
INTEREST	1,300	1,300	4,000	5,000	5,000	5,000
CEMETERY FEES	8,500	4,000	5,000	5,000	5,000	5,000
OTHER REVENUE	51,725	52,000	40,000	40,000	40,000	40,000
GRANTS/Fundraising	208,884	287,292				
SALES TAX	65,000	53,229	53,761	54,299	54,842	55,390
DEBT/LEASE PROCEEDS	131,200		265,912	160,000		
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TOTAL REVENUES	1,096,609	1,002,821	973,673	894,299	734,842	760,390
FIXED EXPENDITURES						
PARK MAINT LABOR	250,881	241,305	248,544	256,000	263,680	271,591
EMPLOYEE TAXES/BENEFITS	79,895	85,647	89,073	92,636	96,341	100,195
PROPERTY/CASUALTY INS	25,500	25,200	27,830	30,613	33,674	37,042
AUDIT	4,400	5,500	6,500	8,000	8,000	8,000
USE TAX RETURNS	20,000	25,000	40,000	45,000	45,000	45,000
BUILDING/PROP MAINT	50,000	100,000	100,000	50,000	50,000	50,000
CEMETERY	5,000	15,000	10,000	7,500	5,000	5,000
PARKS MAINT SUPPLIES	30,000	35,000	35,000	35,000	35,000	35,000
PORTABLE TOILETS	6,000	6,000	6,000	6,000	6,000	6,000
FLOWERS/SHRUBS	7,500	8,000	8,000	8,000	8,000	8,000
TREE PROJECTS	200					
DOGGIE DOO PROJECT	2,000	2,500	2,500	2,500	2,500	2,500
STEPPING STONES MAINTENANCE	1,500	1,500	1,500	1,500	1,500	1,500
OTHER	5,000	5,000	5,000	5,000	5,000	5,000
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TOTAL FIXED EXP	487,876	555,652	579,947	547,749	559,696	574,828
CAPITAL EQUIPMENT PURCHASES	205,700	402,500	410,912	250,000	85,000	135,000
CAPITAL LEASE PAYMENTS	37,588	46,485	112,604	156,605	129,915	119,000
CAPITAL PROJECTS	409,714	693,209	115,000	50,000	10,000	0
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TOTAL CAPITAL EXPENDITURES	653,002	1,142,194	638,516	456,605	224,915	254,000
REVENUES LESS EXPENDITURES	(44,269)	(695,025)	(244,790)	(110,055)	(49,769)	(68,437)
FUND BALANCE						
General Capital	1,934,149	1,439,748	1,194,958	1,084,903	1,035,134	966,697
Reserved-Depot Renovation	110,624	0				
Reserved-Building Maintenance	118,625	118,625	118,625	118,625	118,625	118,625
Reserved-Heat System Replacemen	251,211	161,211	161,211	161,211	161,211	161,211

ITEM	2014	2015	2016	2017	2018	2019
Equipment:						
Marshal Dept Patrol Car	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000		\$ 45,000
Z Turn Mower			\$ 15,000			
Ice Resurfacer & hot water heater		\$ 108,000				
Manager/Admin Vehicle			\$ 35,000			\$ 35,000
Pickup Truck	\$ 25,000		\$ 25,000			
Skid Steer				\$ 50,000		\$ 55,000
Skid Steer Blower	\$ 7,500	\$ 9,500				
1 Ton Dump Truck					\$ 30,000	
Electric Vehicle			\$ 30,000			
Chemical Sprayer					\$ 25,000	
Irrigation Smart Clock					\$ 30,000	
Roller (used)		\$ 60,000				
Dump Truck		\$ 157,000		\$ 160,000		
Loader 950G			\$ 265,912			
Man Lift		\$ 20,000				
Portable Hotsy		\$ 8,000				
Total Equipment:	\$ 72,500	\$ 402,500	\$ 410,912	\$ 250,000	\$ 85,000	\$ 135,000
Projects:						
Gothic Field Renovations	\$ 10,000	\$ 10,000		\$ 15,000		
Elk Avenue Holiday Decorations	\$ 6,000					
Gothic Field Raw Water Irrigation		\$ 40,000				
Tennis Courts	\$ 220,062	\$ 39,819				
Henderson Park Remodel				\$ 30,000	\$ 10,000	
Yelenick Play Structure			\$ 50,000			
Deli Trail Construction	\$ 10,000	\$ 7,000				
Pitsker/Town Park Irrigation Pump		\$ 30,000				

ITEM	2014	2015	2016	2017	2018	2019
Depot Renovation	\$ 287,383	\$ 276,390				
Town Hall Roof	\$ 60,000					
308 3rd Street Heating System		\$ 50,000				
Old Rock Library Tuck Pointing			\$ 40,000			
Bricks in 100 Block of Elk			\$20,000			
Tony's Shed Storage Building		\$ 10,000				
308 3rd Street Bathrooms		\$ 60,000				
Town Hall Bathrooms-gym level		\$ 50,000				
Marshals Building Heat Replacement		\$ 90,000				
Coal Creek Streambank		\$ 25,000				
Trail Kiosks		\$ 5,000	\$ 5,000	\$ 5,000		
Total Projects:	\$ 593,445	\$ 693,209	\$ 115,000	\$ 50,000	\$ 10,000	\$ -
Total General Capital Fund:	\$ 665,945	\$ 1,095,709	\$ 525,912	\$ 300,000	\$ 95,000	\$ 135,000
Unfunded Projects:						
2 weeks of Youth Corps on trails			\$ 13,000	\$ 13,000		
Baxter Gulch Trail & Trailhead			\$ 150,000			
Avalanche Park Campground			\$ 50,000	\$ 300,000		
Gothic Field Bathrooms				\$ 75,000		
Dirt Jump Park				\$ 50,000		
Park Sand Replacement		\$ -	\$ 5,000			
Perimeter Trail Engineering		\$ 10,000				
Perimeter Trail Construction			\$ 100,000			
Expansion (changed from Big Mine			\$ 100,000			
Skatepark Renovation			\$ 100,000			
Big Mine Rink Concrete Driveways		\$ 10,000				
Big Mine/Skatepark Bathrooms		\$ 36,000				
Entrance Feature		\$ 5,000				
Big Mine Park Landscaping					\$ 150,000	
Suppression				\$ 150,000		
Big Mine Arena Refrigeration		\$ 600,000				
Tommy V Bathroom Solar Panels			\$ 20,000			
Asphalt Sealing in Parks		\$ 5,500			\$ 5,500	
Park Gravel Parking Paving Projects		\$ 10,000				
8th Street Greenway			\$ 75,000	\$ 75,000		
Rec Path Concrete (bridge to Elk)			\$ 60,000			

TOWN OF CRESTED BUTTE					
2015 BUDGET					
GENERAL CAPITAL	2013	2014	2014	2015	
	ACTUAL	BUDGET	PROJECTED	BUDGET	
OPEN SPACE:					
Revenue:					
TRANSFER TAX-OPEN SPACE	510,496	425,000	500,000	475,000	
GRANT REVENUE/OTHER	1,200	1,200	1,200	1,200	
CONTRIBUTION FROM RESERVE-OPEN SPACE	265,411			248,800	
Total Open Space Revenue	777,107	426,200	501,200	725,000	
Expenses:					
OPEN SPACE TRUST	776,673	200,000	200,500	700,000	
OPEN SPACE MAINT/ADMIN	434	8,000	5,000	10,000	
OPEN SPACE - BAXTER GULCH EASEMENT				15,000	
Total Open Space Expenses	777,107	208,000	205,500	725,000	
CAPITAL:					
Revenue:					
SALES TAX-CAPITAL	85,000	23,000	65,000	53,229	
USE TAX-AUTOMOBILE	39,237	40,000	40,000	40,000	
USE TAX-BLDG MATERIAL	113,949	75,000	90,000	90,000	
TRANSFER TAX-GEN CAP	510,496	425,000	500,000	475,000	
INTEREST INCOME	1,752	1,300	1,300	1,300	
DEBT/LEASE PROCEEDS	30,918		131,200		
CONTRIBUTION RESERVE-GENERAL CAP		243,622			
SALE OF EQUIPMENT	23,302	3,000	1,700	2,000	
CEMETERY FEES	2,800	4,000	8,525	4,000	
CONTRIBUTION-TRANSPORTATION FUND	5,000	5,000	5,000	5,000	*
GRANTS-DEPOT	25,672	206,972	88,989	207,292	
GRANTS-TRAIL	147,280				
GRANTS/FUNDRAISING-TENNIS COURTS		231,000	119,895	80,000	
GRANTS/FUNDRAISING-SKATEPARK		70,000	0	0	
OTHER REVENUE	46,959	50,000	45,000	45,000	
Total Capital Revenue	1,032,365	1,377,894	1,096,609	1,002,821	

TOWN OF CRESTED BUTTE					
2015 BUDGET					
GENERAL CAPITAL	2013	2014	2014	2015	
	ACTUAL	BUDGET	PROJECTED	BUDGET	
EXPENSES					
WAGES - FULL TIME	154,725	160,881	160,881	172,162	
WAGES - SEASONAL	73,876	87,778	84,000	66,143	
OVERTIME	4,652	3,000	3,000	3,000	
FICA	17,582	19,224	18,963	18,460	
HEALTH INSURANCE	39,158	42,807	39,807	44,607	
RETIREMENT	11,527	12,084	11,100	11,626	
AUDITING	4,357	5,500	4,400	5,500	
UNEMPLOYMENT INSURANCE	712	758	725	724	
WORKERS COMPENSATION INSURANCE	8,753	9,900	9,300	10,230	
USE TAX RETURN	10,753	25,000	20,000	25,000	
DEBT SERVICE PRINCIPAL	21,324	52,185	32,800	42,123	
DEBT SERVICE INTEREST	246	5,270	4,788	4,362	
INSURANCE	17,650	22,000	22,000	24,200	
DAMAGE LIABILITY		1,000	3,500	1,000	
MARSHAL CAPITAL EQUIP	31,186	40,000	40,000	40,000	
COMPUTER/OFFICE EQUIP	8,801				
CAPITAL EQUIPMENT	13,166	25,000	156,200	225,000	
PARK MAINT SUPPLIES	25,616	35,000	30,000	35,000	
PORTABLE TOILETS	5,983	6,000	6,000	6,000	
TREE PROJECT	2,180	2,000	200		
FLOWERS & SHRUBS	6,166	8,000	7,500	8,000	
DOGGIE DOO PROJECT	2,080	2,500	2,000	2,500	
PARK CAPITAL EQUIPMENT	47,880	9,500	9,500	137,500	
PARK PROJECTS		10,000	10,000	80,000	
CEMETERY	11,545	5,000	5,000	15,000	
STEPPING STONE-MAINT	1,500	1,500	1,500	1,500	
BUILDING/PROPERTY MAINT	36,826	50,000	50,000	100,000	
STREAMBANK PROJECT				25,000	
TOWN HALL HEATING SYSTEM/ROOF	59,444	60,000	60,000		
308 3RD STREET HEAT SYSTEM				50,000	
308 3RD STREET PUBLIC RESTROOMS				60,000	
MARSHALS BUILDING HEAT SYSTEM				90,000	
TOWN HALL LOWER LEVEL MENS ROOM				50,000	
VERZUH REC PATH EXTENSION	135,990				
AERIAL SURVEY & MAPPING	10,195				
ELK AVE HOLIDAY LIGHTS	5,831	6,000	6,000		
DEPOT RENOVATION	26,910	332,902	118,652	276,390	

TOWN OF CRESTED BUTTE					
2015 BUDGET					
GENERAL CAPITAL	2013	2014	2014	2015	
	ACTUAL	BUDGET	PROJECTED	BUDGET	
TENNIS COURTS RENOVATION		231,000	220,062	39,819	
DELI TRAIL CONSTRUCTION				7,000	
TONY'S SHED STORAGE BUILDING				10,000	
TRAIL KIOSKS				5,000	
SKATEPARK RENOVATIONS		100,000	0	0	
OTHER EXPENSES	3,250	5,000	5,000	5,000	
Total Capital Expenditures	799,864	1,376,789	1,142,878	1,697,846	
REVENUE OVER(UNDER) EXPENSES	232,501	1,105	-46,269	-695,025	
FUND BALANCES:					
GENERAL CAPITAL	1,890,755	1,688,107	1,934,149	1,439,749	
DEPOT RENOVATION	140,287	0	110,624	0	
BUILDING MAINTENANCE FUND	178,625	118,625	118,625	118,625	
HEATING SYSTEM REPAIR FUND	251,211	161,211	161,211	161,211	
OPEN SPACE FUND:					
OPEN SPACE TRUST	581,664	779,864	857,364	588,564	
CONSERVATION EASEMENT ENDOWMENT	100,000	120,000	120,000	140,000	
*Contribution from Transportation Fund is for snow removal at the bus stops					

Equipment/Projects 2015

Marshals Capital Equipment:

Patrol Car	40,000
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Capital Equipment:

Roller (used)	60,000
Portable Hotsy	8,000
Dump Truck	157,000

Park Capital Equipment:

Snowblowers for Bobcat	9,500
Ice Resurfacer	100,000
Man lift	20,000
Hot Water Heater for Ice Resurfacer	8,000

Park Projects:

Gothic Field Renovations	10,000
Gothic Field Raw Water Irrigation	40,000
Pitsker Park Irrigation Pump	30,000

Capital Projects:Carry Over Projects:

Tennis Courts Project	39,819
Depot Renovation	276,390

New Projects

Town Hall Lower Level Mens Room	50,000
Marshals Building Heat System	90,000
Tony's Shed Siding	10,000
308 Building Heat System	50,000
308 Building Public Restrooms	60,000
Trail Kiosks	5,000
Deli Trail Construction	7,000

Total Capital Requests:	1,070,709
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To: Mayor Huckstep and Town Council
From: Michael Yerman, Town Planner
Thru: Todd Crossett, Town Manger
Subject: **Funding for Infrastructure in Block 79 & 80**
Date: November 10, 2014

Update:

Town staff received news this week that the Housing Foundation may not be able to assist with the anticipated funding of Block 79 & 80 due to construction guarantee obligations for Anthracite Place. The Housing Foundation is helping the Gunnison Valley Regional Housing Authority secure construction financing by escrowing \$400,000 during the construction and initial lease-up of the project. While negotiations are ongoing with the likely LIHTC equity firm buying the tax credits for the project, it is anticipated the Foundation will be required to have \$1 million in liquid assets to qualify as construction guarantor for Anthracite Place.

The anticipated donation of \$200,000 from the Foundation towards infrastructure in Block 79 & 80 would drop the Foundation's liquid assets below the required amount by the LIHTC equity firm for them to assist with Anthracite Place. For this reason, staff will be withdrawing the Town's funding request to the Housing Foundation for Block 79 & 80. This will avoid financing complications for Anthracite Place as it moves forward.

This leaves a \$200,000 funding hole which will need to be discussed at the upcoming budget work session if staff is going to continue to pursue DOLA funding by December 1st.

TOWN OF CRESTED BUTTE
2015 BUDGET
AFFORDABLE HOUSING

	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
REVENUES:				
AFFORDABLE HOUSING PMT IN LIEU	26,958	40,000	111,000	90,000
DUPLEX/RANCH HOUSE-RENTS	29,945	35,280	30,500	35,280
RED LADY ESTATE RENT	28,620	6,960	6,960	6,960
PARADISE PARK LOT SALES				300,000
PARADISE PARK - UNIT SALES				135,000
INTEREST INCOME	69	100	75	100
OTHER/GRANTS	50			350,000
CONTRIBUTION FROM RESERVE	0			47,460
TOTAL REVENUE	85,642	82,340	148,535	964,800
EXPENSES:				
LEGAL FEES	6,838	1,000	3,000	1,000
AUDITING	622	1,000	1,000	1,200
INSURANCE	3,533	3,600	3,600	3,600
AFFORDABLE HOUSING TAPS	22,667	24,000	24,000	374,000
TRAVEL & EDUCATION	37	2,000	2,000	2,000
HOUSING AUTHORITY	27,000	30,000	30,000	30,000
HOUSING MAINTENANCE	2,969	7,500	19,000	15,000
UTILITIES	1,586	3,500	2,000	3,000
PARADISE PARK - UNIT PURCHASE			128,000	
BLOCK 79/80 INFRASTRUCTURE				550,000
OTHER EXPENSES	2,619			
TOTAL EXPENSES	67,871	72,600	212,600	979,800
REVENUE OVER(UNDER) EXPENSES	17,771	9,740	(64,065)	(15,000)
FUND BALANCE	199,034	208,774	134,969	72,509

Affordable Housing Tap Fees:
\$ 24,000 for regular units
\$350,000 for Anthracite Place

Housing Maintenance Projects

	2015	2016	2017	2018	2019	2020
Paint Single Family Dwelling		\$ 10,000				
Paint Teocalli Duplex				\$ 8,500		
Paint Ranch House Apts	\$ 8,300					\$ 9,000
Ranch House Window Replacement		\$ 15,000				
General Maintenance	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Total	\$ 13,300	\$ 30,000	\$ 5,000	\$ 13,500	\$ 5,000	\$ 14,000

2015 Community Grant Requests

Adaptive Sports Center - \$1,000 – Ski and snowboard equipment for Community Kids Program
Arts Festival – \$2,000 - Children’s Art Alley
Avalanche Center - \$750 – Avalanche Awareness Night
Center for Mental Health -
Chamber Butte Bucks - \$4,000 – Local shopping campaign December/January
Chamber Bike Week - \$3,500 – Marketing and outreach for bike week event in June
Chamber 4th of July - \$3,500 – Support of annual 4th of July event
Coal Creek Watershed Coalition - \$3,500 from General & \$1,500 from Water/Sewer – Water quality monitoring program
Film Festival - \$3,500 – Marketing of the 2015 festival particularly on the Front Range
Gunnison Valley Mentors - \$2,000 – Support of mentoring program
KBUT - \$2,500 – Remote broadcast equipment
Legal Services -
Living Journeys - \$1,500 – Support of Summit Hike and Half Marathon event
Mountain Heritage Museum - \$2,500 – Painting of Conoco building
Mountain Roots Food Project - \$3,000 – Support of Farm to School, Community Gardens and Food Safety Programs
Mountain Theatre - \$2,000 – Various upgrade projects
Nordic Center - \$3,500 – Purchase of ¾ ton pickup for Nordic operations
Six Points - \$2,000 – Support of general operations
West Elk Hockey Association - \$4,000 – Support of new hockey association running adult and youth hockey programs
West Elk Soccer Association - \$4,000 – Support of new soccer association running U12 & U14 programs

No funding:

AIR Shift Workshop (Arts Incubator of the Rockies) – March workshop at WSCU
RMBL – Funding for Gothic Bus

SERVICE GRANT REQUESTS	Granted	Granted	Granted	Granted	Granted	Requested	
	2012	2013	2013	2014	2014	2015	Recommended
		Fall	Spring	Fall	Spring	Fall	Funding
GENERAL FUND							
Adaptive Sports Center	2,000	1,000	1,250	1,000	1,250	2,830	1,000
AIR (Arts Incubator of the Rockies)						2,500	
Arts Festival	1,250	2,000		1,500		2,600	2,000
Avalanche Center	500	500		500		1,000	750
CB Mountain Bike Association					1,000		
Center for the Arts - Alpenglow				2,000			
Center for the Arts - Art Studio					1,250		
Center for the Arts - Wine & Food Festival				2,000			
Center for the Arts - Operating	7,500	2,500					
Center for Mental Health	2,000	2,000		2,000		4,500	2,000
Chamber-Butte Bucks		from 2012 fund		4,000		5,500	4,000
Chamber-Bike Week			500		2,750	5,000	3,500
Chamber - July 4th					2,500	5,000	3,500
Chamber-Bike Tour Colorado			1500				
Coal Creek Watershed Coalition						5,000	3,500
Dance Collective		1,500		1,500			
Film Festival	750		500	3,000		5,000	3,500
Gunnison County-Whitewater Park					500		
Gunn/Hinsdale Confidential Advocacy Council	2,500		2000		2,500		
Gunnison Valley Mentors (Partners)				2,000		4,500	2,000
KBUT	2,000			1,000		3,800	2,500
Legal Services (NW Colo Legal Svc)	1,000		1,250	1,000		2,000	1,000
Living Journeys	1,000	1,000		1,000	2,500	1,500	1,500
Mountain Heritage Museum		2,500	250	3,000		3,500	2,500
Mountain Roots	3,000	3,000		3,000		5,000	3,000
Mountain Theatre		1,750	1,295	2,000		4,225	2,000
Music Festival	2,500	1,000		1,000			
Nordic Center - Equipment	3,000		2,500	3,000		5,000	3,500
Nordic Center - Operations		5,000			2,000		
Office for Resource Efficiency (ORE)	5,000	-	4,000	3,000			
Old Rock Library		1,500	1,000	1,170			
Paradise Animal Welfare Society		720			1,750		
Restorative Practices	1,500	2,500		1,500			
Rocky Mountain Biological Lab (RMBL)	2,000					4,000	
Search & Rescue	2,000	2,000		2,000			
Six Points	2,000	1,000		1,000		3,000	2,000
Stepping Stones					2,750		
Trailhead Children's Museum	750	2,000	750		1,250		
West Elk Hockey Association						5,000	4,000
West Elk Soccer Association						5,619	4,000
Wildflower Festival	1,500	500	500		1,750		
Yoga for the Peaceful	1,500						

SERVICE GRANT REQUESTS	Granted	Granted	Granted	Granted	Granted	Requested		
	2012	2013	2013	2014	2014	2015	Recommended	
Sub-Total Community Grants line	45,250	33,970	17,295	43,170	23,750	86,074	51,750	
TRANSPORTATION-Sales Tax								
Bartenders Association (Late Night Taxi)	3,850	7,700		7,700				
Rocky Mountain Biological Lab (Gothic Bus)		1,500		2,000				
WATER & SEWER								
Coal Creek Watershed Coalition	5,000	5,000		5,000		1,500	1,500	
GENERAL-COUNCIL VENTURE FUND								
CB/MT CB Chamber-Think Local/Butte Bucks	2,500							
OVERALL TOTAL GRANTS	56,600	48,170	17,295	57,870	23,750	87,574	53,250	