

Attachment #2

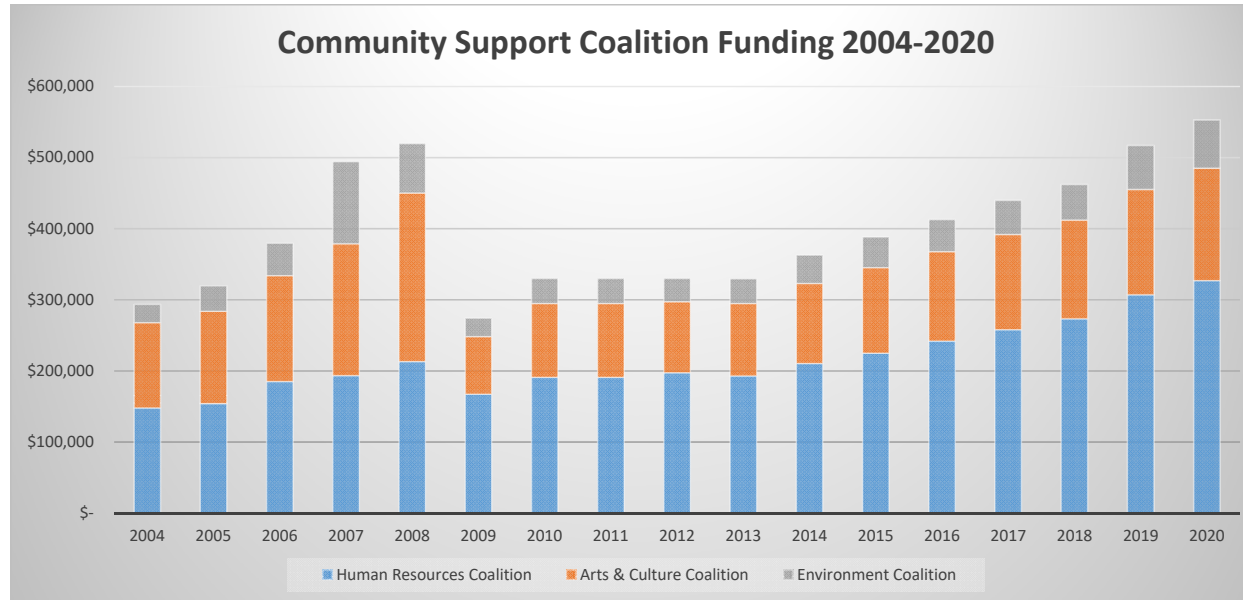
City of Steamboat Springs
 Community Support Funding Budget 2004-2020
 Working Document - For Comparison Purposes Only

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Human Services																	
Human Resource Coalition	148,000	154,000	185,000	193,500	213,200	167,250	191,000	191,000	197,500	193,000	210,500	225,000	242,000	257,900	273,241	307,061	327,060
Humble Ranch Volunteer Program						1,750											
Lift-Up			40,000														
Routt County Habitat for Humanity			5,000														
Yampa Valley Housing Authority	35,000	50,000	60,000		105,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	75,000	70,000	65,000	65,000	65,000
Sub-Total Human Services Related	183,000	204,000	290,000	193,500	318,200	249,000	271,000	271,000	277,500	273,000	290,500	305,000	317,000	327,900	338,241	372,061	392,060
Arts & Culture																	
Arts & Culture Coalition	120,000	130,000	149,000	185,400	237,000	81,000	104,000	104,000	100,000	102,000	112,475	120,320	125,807	134,000	138,936	148,000	158,000
Tread of Pioneers Museum	35,000								18,000								
Free Summer Concert Series													35,000	35,000	35,000	35,000	40,000
Sub-Total Arts & Culture Related	155,000	130,000	149,000	185,400	237,000	81,000	104,000	104,000	118,000	102,000	112,475	120,320	160,807	169,000	173,936	183,000	198,000
Environment																	
Environmental Coalition	25,500	35,600	45,500	115,500	69,500	26,000	34,975	34,975	32,500	34,500	40,000	43,000	45,000	48,000	50,000	62,000	67,800
Bark Beetle Information Task Force					7,500												
Rocky Mountain Conservatory						5,000											
Yampa River Fund																	25,000
Sub-Total Environment Related	25,500	35,600	45,500	115,500	77,000	31,000	34,975	34,975	32,500	34,500	40,000	43,000	45,000	48,000	50,000	62,000	92,800
Public Safety Community Support																	
Civil Air Patrol										8,063	8,305	8,554	8,811	7,428			
Crimestoppers												3,000	3,000	3,000	3,000	3,000	3,000
Routt County Humane Society	900																
Routt County Search & Rescue	35,700	25,000	35,700	35,700	43,500	19,800	20,350	20,350	20,350	20,350	20,350	20,350	20,350	20,350	20,350	20,350	20,350
Sub-Total Public Safety Related	36,600	25,000	35,700	35,700	43,500	19,800	20,350	20,350	20,350	28,413	28,655	31,904	32,161	30,778	23,350	23,350	23,350
P&R Community Support																	
Bike Town USA Group								49,600	54,000	24,701							
Freestyle Olympic Trials			25,000														
Howelsen Hill 100 Year Celebration												7,030					
Routt County Riders								10,441	500	18,204							
Sub-Total Parks & Recreation Related	-	-	25,000	-	-	-	-	60,041	54,500	42,905	-	7,030	-	-	-	-	-
Economic Related Community Support																	
Main Street BID Formation				50,000	-												
Main Street Program		30,000	60,000	63,000	65,000	50,000	50,000	50,000	40,000	48,000	53,500	53,500	79,795	79,795	79,893	62,500	62,500
Old Town Hot Springs					62,412												
Olympic Send Off			15,000								20,000						
Quizno's Race								35,000									
Steamboat Mountain Village Partnership								10,441	9,500	9,000	9,000	9,000	9,000	9,000	9,000	10,000	10,000
USA Pro Challenge										35,000		64,000					
Vision 2030				38,000	38,500	17,500											
Winter Carnival Support										7,500							
Yampa Valley Data Partners	5,000	7,500	8,000	10,000	11,500	5,000	5,000	5,000	5,000			7,500	10,000				
Yampa Valley Regional Airport						25,000	25,000	25,000	25,000								
Sub-Total Economic Community Support	103,700	123,100	249,900	347,900	348,912	173,100	155,675	321,198	261,700	276,636	179,810	254,868	208,117	198,351	185,593	181,200	237,000
Grand Total	\$503,800	\$517,700	\$795,100	\$878,000	\$1,024,612	\$553,900	\$586,000	\$811,564	\$764,550	\$757,454	\$651,440	\$762,122	\$763,085	\$774,029	\$771,120	\$821,611	\$943,210

Note: This is not necessarily meant to be an all-inclusive document. The city offers community support in many other ways through departmental budgets. This is meant as a big picture representation of community support funding.

**City of Steamboat Springs
Coalition Funding 2004-2020**

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Human Resources Coalition	\$148,000	\$154,000	\$185,000	\$193,500	\$213,200	\$167,250	\$191,000	\$191,000	\$197,500	\$193,000	\$210,500	\$225,000	\$242,000	\$257,900	\$273,241	\$307,061	\$327,060
Arts & Culture Coalition	120,000	130,000	149,000	185,400	237,000	81,000	104,000	104,000	100,000	102,000	112,475	120,320	125,807	134,000	138,936	148,000	158,000
Environment Coalition	25,500	35,600	45,500	115,500	69,500	26,000	34,975	34,975	32,500	34,500	40,000	43,000	45,000	48,000	50,000	62,000	67,800
Total Coalition Funding	\$293,500	\$319,600	\$379,500	\$494,400	\$519,700	\$274,250	\$329,975	\$329,975	\$330,000	\$329,500	\$362,975	\$388,320	\$412,807	\$439,900	\$462,177	\$517,061	\$552,860



City of Steamboat Springs
 Community Support Coalition Funding Percentage of General Fund
 2004-2020

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Original 2020	Revised 2020
General Fund Expenditures	19,592,173	21,325,306	22,907,731	27,927,798	27,500,367	25,875,942	24,571,883	26,260,077	28,161,802	26,878,818	28,258,389	29,888,316	31,953,263	34,227,451	36,284,760	38,561,784	41,053,282	40,189,397
Less Debt	(1,194,464)	(1,205,077)	(1,119,981)	(1,033,952)	(1,025,773)	(535,289)	(489,103)	(537,118)	(533,401)	(530,700)	(538,627)	(165,745)	(1,010,352)	(1,020,229)	(1,503,274)	(1,435,849)	(1,332,303)	(1,548,895)
Less Capital	(30,440)	(47,465)	(167,096)	(107,935)	(275,125)	(98,413)	(152,370)	(2,377,700)	(1,566,365)	(56,500)	(78,500)	(165,745)	(136,560)	(126,500)	(240,930)	(122,100)	(230,600)	(60,450)
Less Transfers	(750,000)	(1,556,997)	(1,389,720)	(3,722,607)	(469,996)	(222,018)	(2,806,658)	(976,716)	(2,064,401)	(1,996,064)	(2,815,331)	(2,719,396)	(2,420,205)	(2,599,875)	(2,543,512)	(1,661,177)	(1,529,853)	(3,013,022)
Less Coalition Funding	(293,500)	(319,600)	(379,500)	(494,400)	(519,700)	(274,250)	(329,975)	(329,975)	(330,000)	(329,500)	(362,975)	(388,320)	(412,807)	(439,900)	(462,177)	(517,061)	(552,860)	(552,860)
	17,323,769	18,196,167	19,851,434	22,568,904	25,209,773	24,745,972	20,793,777	22,038,568	23,667,635	23,966,054	24,462,956	26,449,110	27,973,339	30,040,947	31,534,867	34,825,597	37,407,666	35,014,170
	1.69%	1.76%	1.91%	2.19%	2.06%	1.11%	1.59%	1.50%	1.39%	1.37%	1.48%	1.47%	1.48%	1.46%	1.47%	1.48%	1.48%	1.58%

4-Year Average = 1.46%
 Used to calculate Fiscal Policy

Began the policy of approximately 1.46% of expenditures at the time of the budget hearing