

**TOWN OF AVON, COLORADO**  
**AVON WORK SESSION MEETING FOR TUESDAY AUGUST 14, 2012**  
**MEETING BEGINS AT 3 PM**  
AVON TOWN HALL, ONE LAKE STREET



**PRESIDING OFFICIALS**

|                      |   |
|----------------------|---|
| <b>MAYOR</b>         | <b>RICH CARROLL</b>                             |
| <b>MAYOR PRO TEM</b> | <b>KRISTI FERRARO</b>                           |
| <b>COUNCILORS</b>    | <b>DAVE DANTAS, CHRIS EVANS, TODD GOULDING</b>  |
|                      | <b>AMY PHILLIPS, ALBERT "BUZ" REYNOLDS, JR.</b> |

**TOWN STAFF**

|                                 |   |  |
|---------------------------------|---|--|
| <b>TOWN ATTORNEY: ERIC HEIL</b> | <b>ACTING TOWN MANAGER: PATTY MCKENNY</b> | <b>DEPUTY TOWN CLERK: CATHERINE MYTHEN</b> |
|---------------------------------|---|--|

ALL WORK SESSION MEETINGS ARE OPEN TO THE PUBLIC EXCEPT EXECUTIVE SESSIONS  
COMMENTS FROM THE PUBLIC ARE WELCOME; PLEASE TELL THE MAYOR YOU WOULD LIKE TO SPEAK UNDER NO. 2 BELOW  
ESTIMATED TIMES ARE SHOWN FOR INFORMATIONAL PURPOSES ONLY, SUBJECT TO CHANGE WITHOUT NOTICE  
PLEASE VIEW AVON'S WEBSITE, [HTTP://WWW.AVON.ORG](http://www.avon.org), FOR MEETING AGENDAS AND MEETING MATERIALS  
AGENDAS ARE POSTED AT AVON TOWN HALL AND RECREATION CENTER, ALPINE BANK, AND AVON LIBRARY  
THE AVON TOWN COUNCIL MEETS ON THE SECOND AND FOURTH TUESDAYS OF EVERY MONTH

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- |                          |  |
|--------------------------|--|
| <b>3:00 PM – 4:00 PM</b> | <b>1. EXECUTIVE SESSION</b> <ul style="list-style-type: none"><li>a. Meet with Town Attorney for the purpose of receiving legal advice to specific legal questions pursuant to Colorado Revised Statute §24-6-402(4)(b) related to the pending litigation with Traer Creek LLC and Traer Creek Metropolitan District</li><li>b. Meet with Town Attorney for Personnel Matters pursuant to C.R.S. Section 24-6-402-(4)(f) and determination of positions relative to matters that may be subject to negotiations, development of strategy for negotiations and instruction of negotiations pursuant C.R.S. Section 24-6-402(4)(e) for purposes of discussing the Town Manager Employment Agreement and hiring of the Town Manager</li></ul> |
| <b>4:00 PM – 4:00 PM</b> | <b>2. INQUIRY OF THE PUBLIC FOR COMMENT AND APPROVAL OF AGENDA</b>   |
| <b>4:00 PM – 4:15 PM</b> | <b>3. COUNCIL AND STAFF UPDATES</b> <ul style="list-style-type: none"><li>a. Mayor's / Manager's Meeting (<i>Amy Phillips, Councilor</i>)</li><li>b. USFS Multi Party Land Exchange Update (<i>Rich Carroll, Mayor, Eric Heil, Town Attorney</i>)</li><li>c. Proposed "Fire &amp; Ice" Event for Presidents Weekend February 16<sup>th</sup> - 18<sup>th</sup> (<i>Meryl Jacobs, Recreation Director</i>) Proposal for event that capitalizes on the fireworks production / <b>Memo only</b></li><li>d. Town of Avon Website Update (<i>Jaime Walker, Community Relations Officer</i>) Review status of CivicPlus launch date &amp; updates / <b>Memo only</b></li></ul>   |
| <b>4:15 PM – 5:15 PM</b> | <b>4. BUDGET 2012 - 2013</b> <ul style="list-style-type: none"><li>a. Revenues and Asset Management Update (<i>Kelly Huitt, Budget Analyst and Scott Wright, Finance Director</i>) Review YTD Revenues and 2013 Revenue Projections</li><li>b. Council's Goals &amp; Objectives (<i>Rich Carroll, Mayor</i>) Review timeline on identifying goals &amp; objectives for 2013 budget</li></ul>   |



## MEMO ONLY

To: Honorable Mayor and Town Council  
Thru: Patty McKenny, Interim Town Manager  
Legal Review: Eric Heil, Town Attorney  
Approved By: Meryl Jacobs – Director of Recreation and Cultural Services  
From: Danita Chirichillo – Special Events Supervisor  
Date: August 9, 2012  
Re: Fire & Ice Event for 2013/Avon Celebrates 35 Years

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### Summary:

At Town the Council meeting on Tuesday, June 26<sup>th</sup> staff was asked to explore event concepts to facilitate the launching of the fireworks product purchased for Salute to the USA. Per council direction staff has reached out to the VVP, VVF and the local lodging community regarding potential ideas. As a result, staff would like to move forward with the "Fire & Ice" concept to be held in Nottingham Park on Sunday of Presidents weekend, 2013 (February 17, 2013).

### Discussion:

Fire & Ice would consist of a world class invitational master ice carving competition featuring the best-of-the-best from all over the United States. The eight artists would compete in any number of competitions such as a one-hour one-block speed competition, an exhibition piece, an event "themed" piece, etc. Staff envisions the event including a variety of interactive elements such as a people's choice and critic's choice awards, an ice throne or slide, a "melting" bonfire, an ice bar, a "little chippers" or educational component to attract families.

Staff has been working with "Icesculptors.com" to secure the artists, ice blocks and expertise regarding an event of this type. At the conclusion of the ice competition Avon would launch the fireworks it has become famous for! The Presidents weekend holiday works well with the patriotic theme of the original soundtrack choreographed in unison with the fireworks. Although Presidents weekend is a busy one for the Valley, we hope that by hosting this event on a Sunday evening visitors will choose to extend their stay by an additional night.

In order to get the elite sculptors to commit to Avon; staff needs to reserve them now as their calendars fill up quickly.

### Financial Implications:

Staff was able to save approximately \$42,300 on the 2012 Salute to the USA event. The 2012 special events budget has been decreased by this amount and redistributed throughout the 2013 special events budget to cover the cost of the Fire & Ice event. Staff expects to secure sponsorship dollars for Fire & Ice to assist with offsetting the cost of the event.

### Town Manager Comments:

PBM - more details to follow w Rec budget presentation on 9/11/12



## *Memo*

**To:** Honorable Mayor and Town Council  
**Thru:** Patty McKenny, Interim Town Manager  
**From:** Jaime Walker, Community Relations  
**Date:** Tuesday, August 07, 2012  
**Re:** Town of Avon Website Redesign

Initials

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**Summary:**

Since February, town staff in collaboration with Civic Plus, a website hosting company, has been working on redesigning the Town of Avon website. This process included brainstorming ways to best represent the town visually as well as how to organize the content of the website for ease of navigation and access. The new website will go live the week of August 20, 2012.

**Previous Council Action:**

Allowances for the website redesign were proposed and included in the 2012 town budget.

- New design fee of \$9,012
- Credit for On-line Job Application (\$4,750)
- Annual Fee for hosting, maintenance and support decreased from \$11,313 to \$10,560 for 2012

**Discussion:**

The goal of the redesign was to create an aesthetically pleasing new web design that uses graphics, images, and layout to fashion a user-friendly, easy to navigate, communication tool with compelling content, complemented by design that reinforces the town identity, strengthens connections with residents, markets the town to visitors, and increases government transparency. Using a bold background picture and slideshow images the website emphasizes Avon's location in the center of an active, lifestyle-based community that serves not only the local citizens and the surrounding community but also regional, national and international tourists. The new website design has a world-class flavor yet also illustrates Avon's small town uniqueness.

Addressing the need to communicate with two primary audiences, locals and tourists, the homepage directs audiences to specific content areas. Graphic tabs and buttons provide access to topics that are of special interest or are important enough to emphasize in a graphical way. The Welcome tab and Visitor Info button contain content targeted to the guest audience. The Latest News tab, Transparent Government, Employment and Notify Me buttons contain content for residents, while the Quick Links and Upcoming Events tap and the Transportation button contain information for both the resident and the guest alike. In addition, a rotating graphic image will highlight important topics or special events. These graphics provide quick and easy access to relevant information while the global navigation on the top of the home page groups larger content areas of the site. These items are links, which will display on every page along with dropdown menus that will display sub-navigation.

A copy of the home page is attached.

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**Town Manager Comments:**

*since wait the committee completed!*

Attachment 1: Town of Avon revised homepage

# Avon, Colorado

Heart of the Valley

Government

Departments

Business

Discover Avon

Search



## Welcome

### Welcome To Avon, Colorado

Avon, the "Heart of the Valley", is a great place for residents and visitors. Located at the base of Beaver Creek Resort and eight miles from Vail, Avon offers a variety of events, recreational activities, and great shopping and dining opportunities. [Read More...](#)

## Quick Links

### Upcoming Events

### Latest News



See Irma Trias, rufum eu fringilla sit amet, luctus eget orci. Suscipiendae tincidunt tortor. [Read More](#)



Transparent Government



Employment



Notify Me



Transportation



Visitor Info

# AVON

COLORADO

Town of Avon, Colorado | 1 Lake Street | PO Box 975 | Avon, CO 81620 | Ph: (970) 748-4009 | Fax: (970) 949-6139

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Select Language

## **Memo**

**To:** Honorable Mayor and Town Council  
**Thru:** Scott Wright, Finance Director  
Patty McKenny, Acting Town Manager  
**From:** Kelly Huitt, Budget Analyst  
**Date:** August 14<sup>th</sup>, 2012  
**Re:** Revenues and Asset Management

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### **Summary:**

Tuesday, August 14<sup>th</sup> a Revenue and Asset Management summary will be presented discussing the following budget items. This presentation will focus on current year and historical information.

- 2011 Review and 2012 update of Sales and Accommodations Tax revenues, including a look at how other ski towns in the area have been performing
- Historical and future outlook for Property Tax and Real Estate Transfer Tax
- Recreation Center Admissions trends and projections
- Review of Equipment Replacement Fund including financial impacts of changes made and a look at 2013 possible asset replacements.

There will be some observations presented about 2013 revenue projections as well. Please note final revenue projections will be presented at the Budget Retreat on October 9, 2012.

### **Town Manager Comments:**

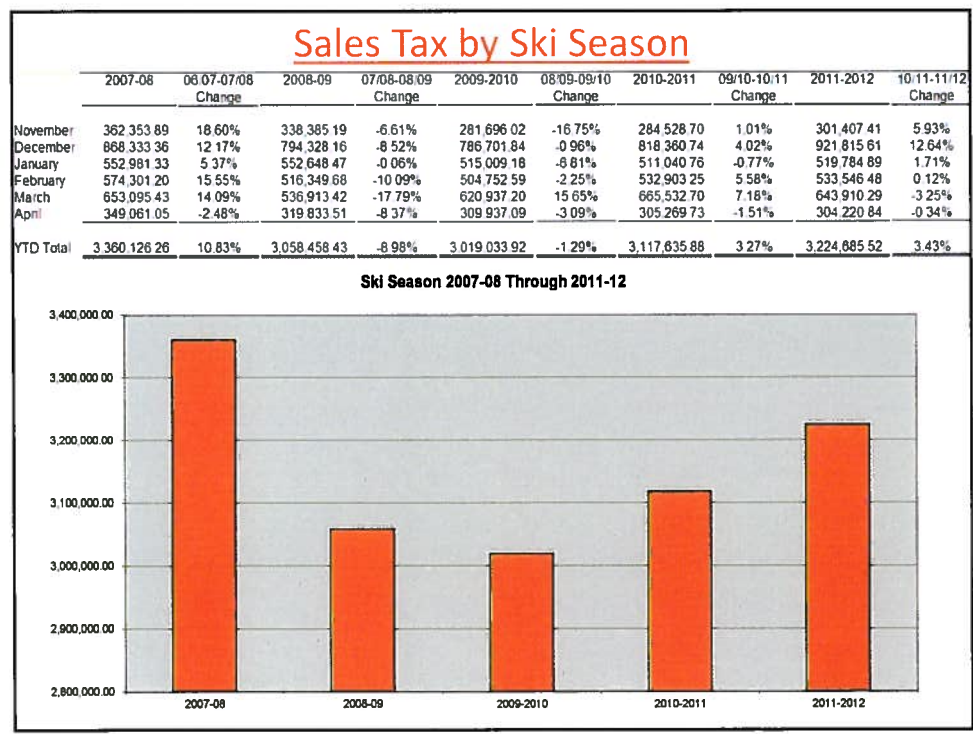


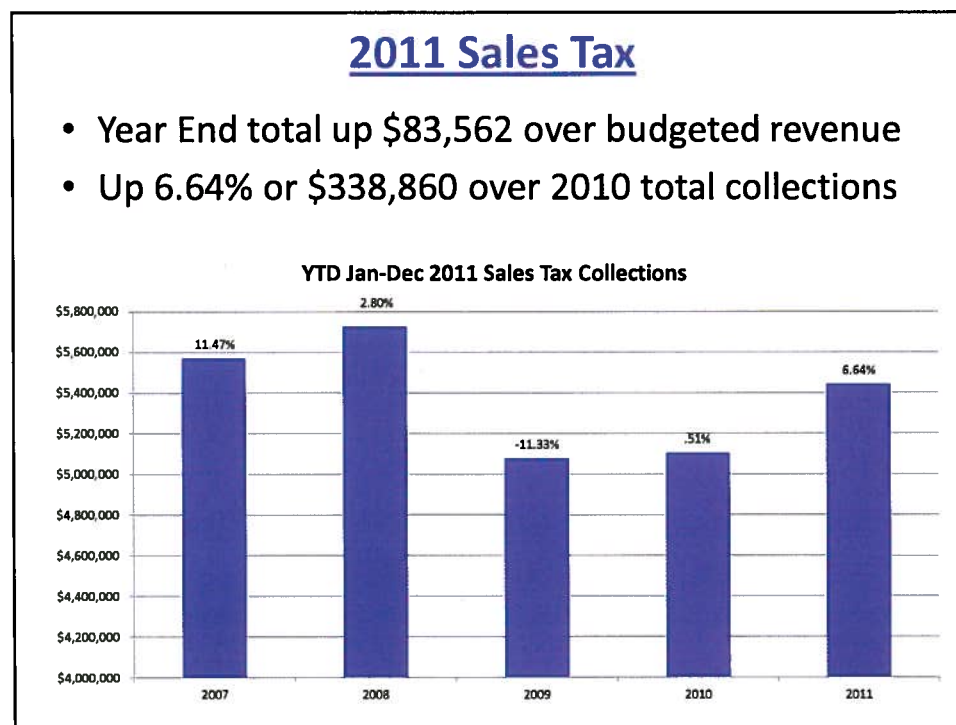
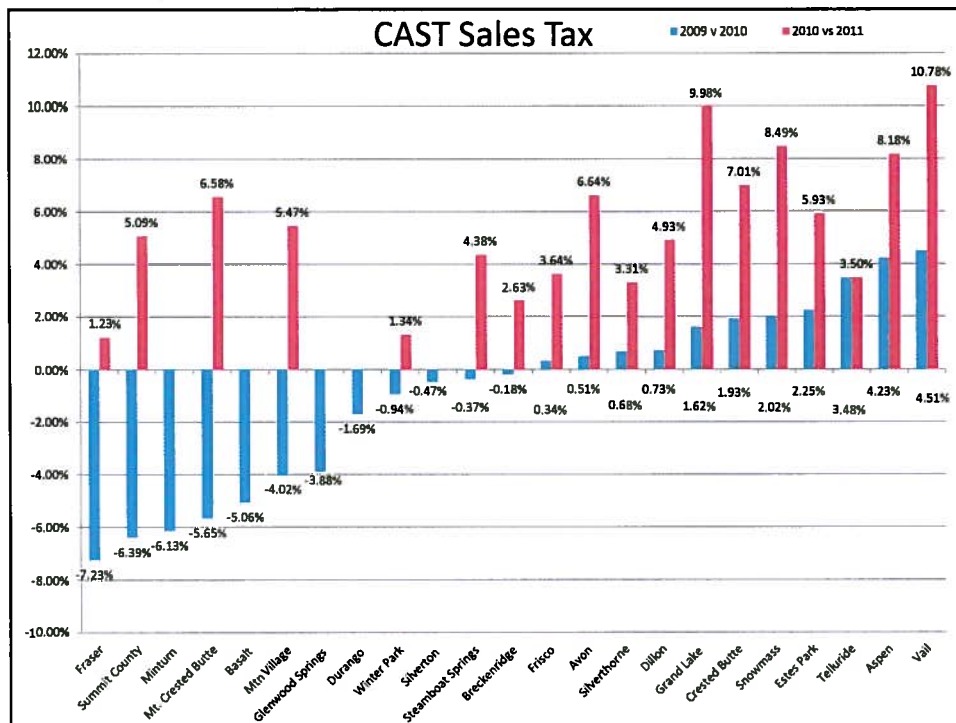
Attachments:  
A – PowerPoint Slides



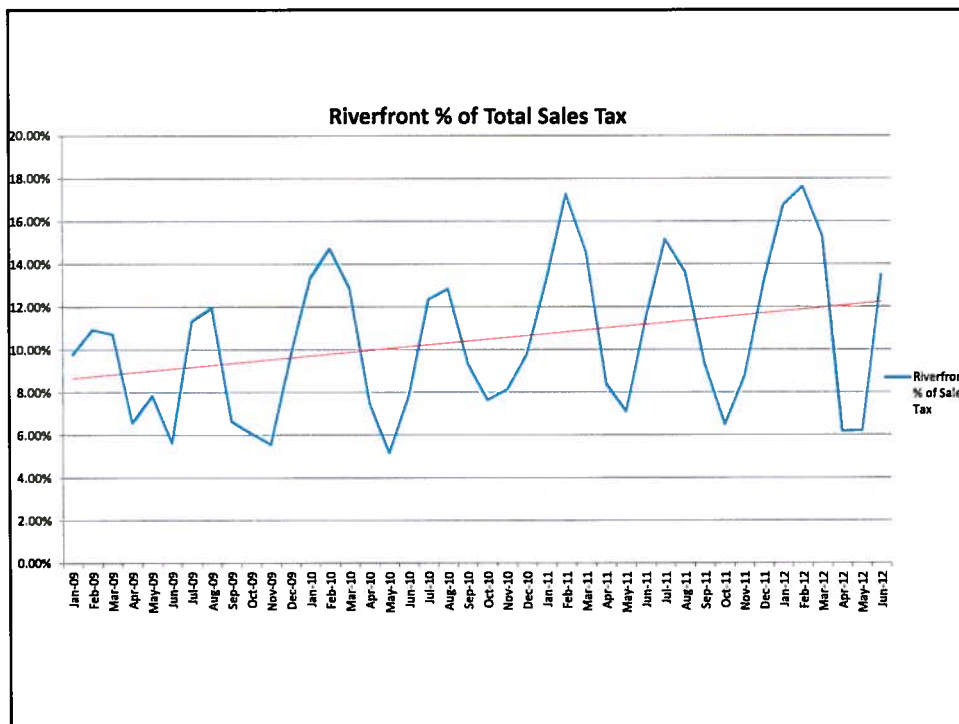
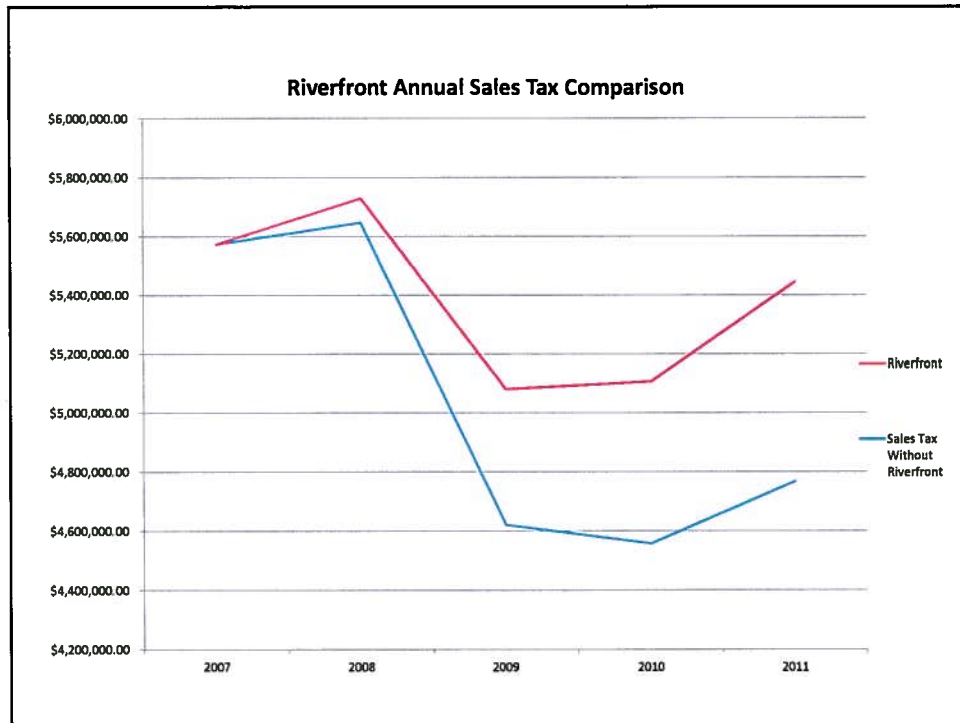
# TOWN OF AVON

## REVENUES





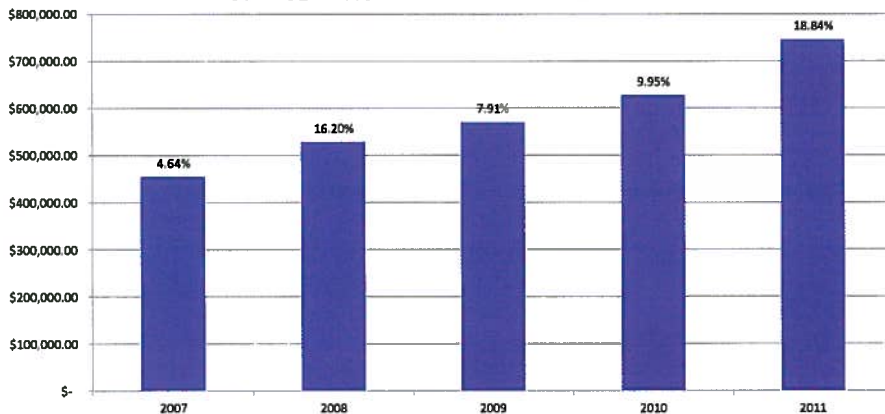




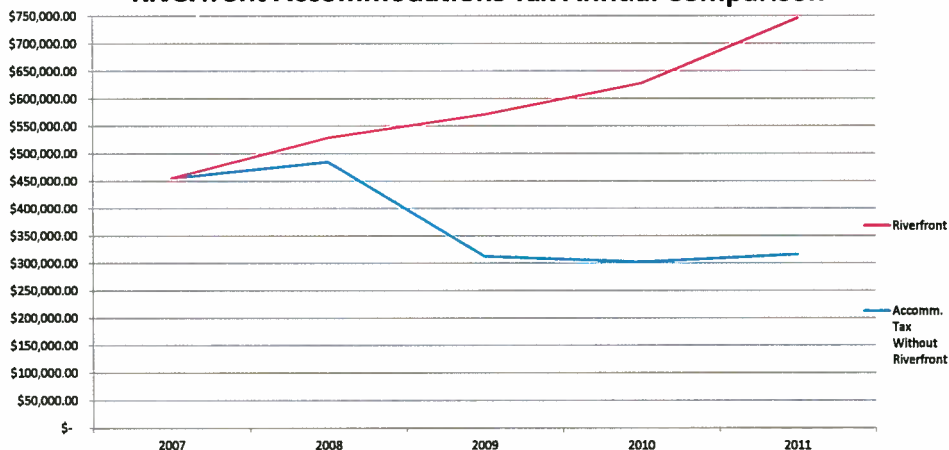
## 2011 Accommodations Tax

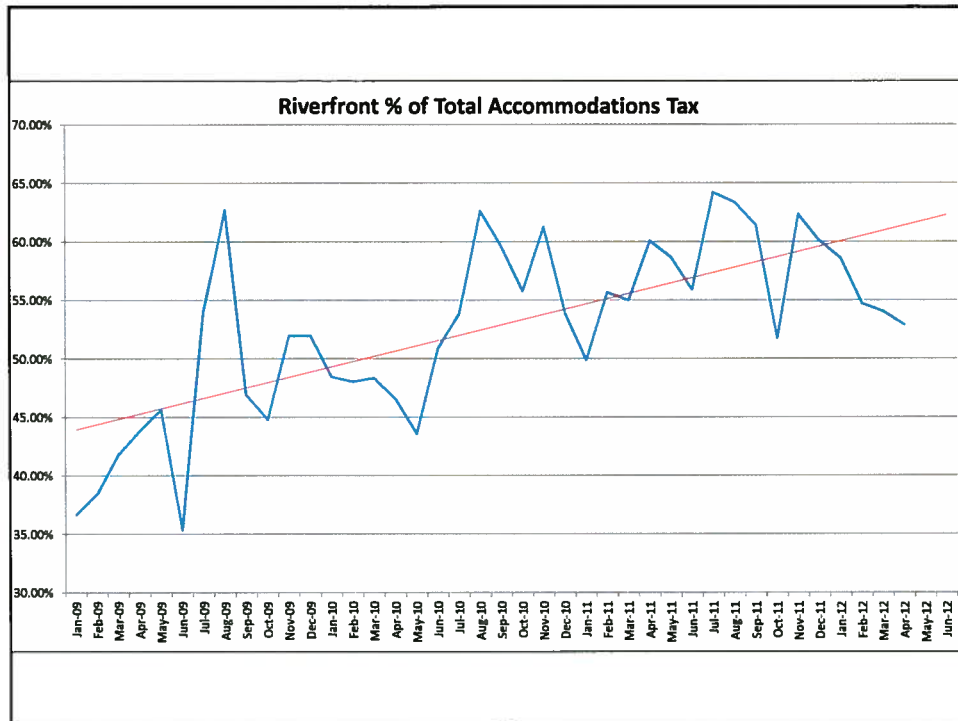
- Year End total up \$35,252 over budgeted revenue
- Up 18.84% or \$118,245 over 2010 total collections

**2007-2011 Accommodations Tax Collections**



**Riverfront Accommodations Tax Annual Comparison**





## 2012 Sales Tax Collections

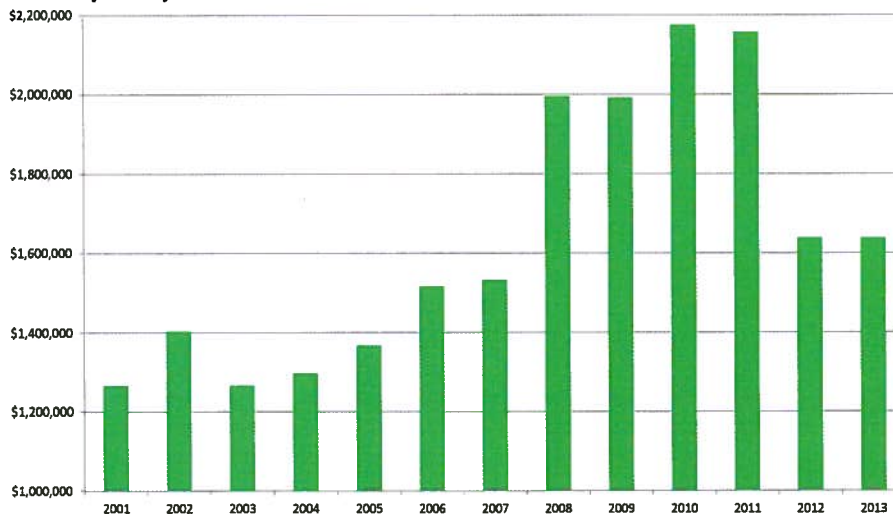
- Jan-June 2012 YTD collections up 1.66%
  - Compared to Budget Increase of 1.41% over 2011 Actual
- City Market up 2.62% for 2012 YTD
- **New Businesses:**
  - Café de Luna
  - Montana’s Cantina and Grill
  - Northside Café
  - Alpine Appliance Center
  - Blue Plate Bistro moved to larger space
  - Walgreens 2013

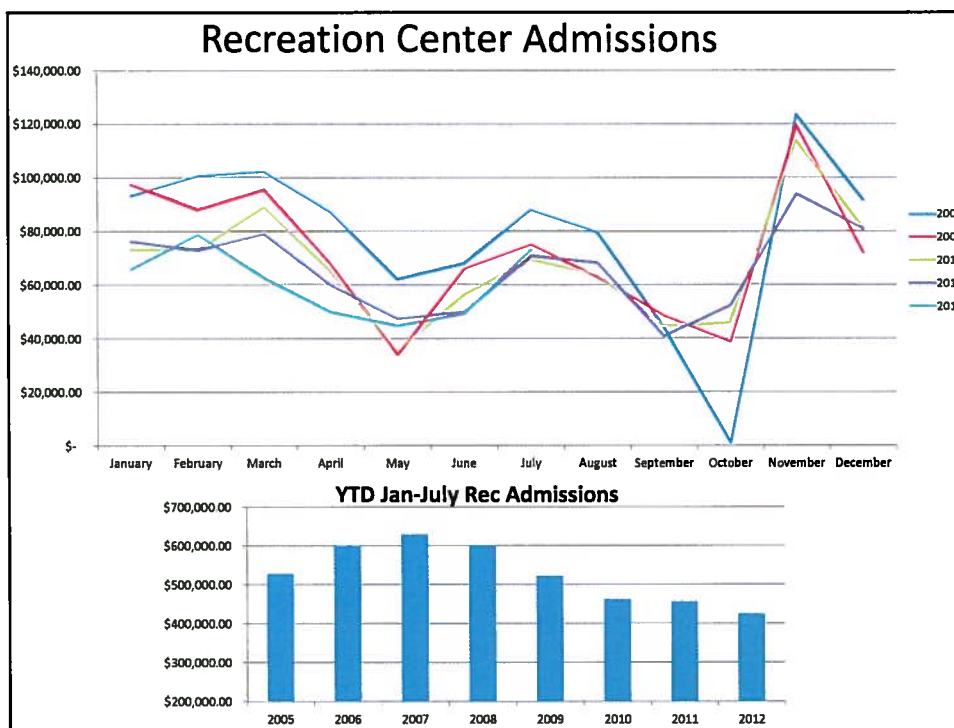
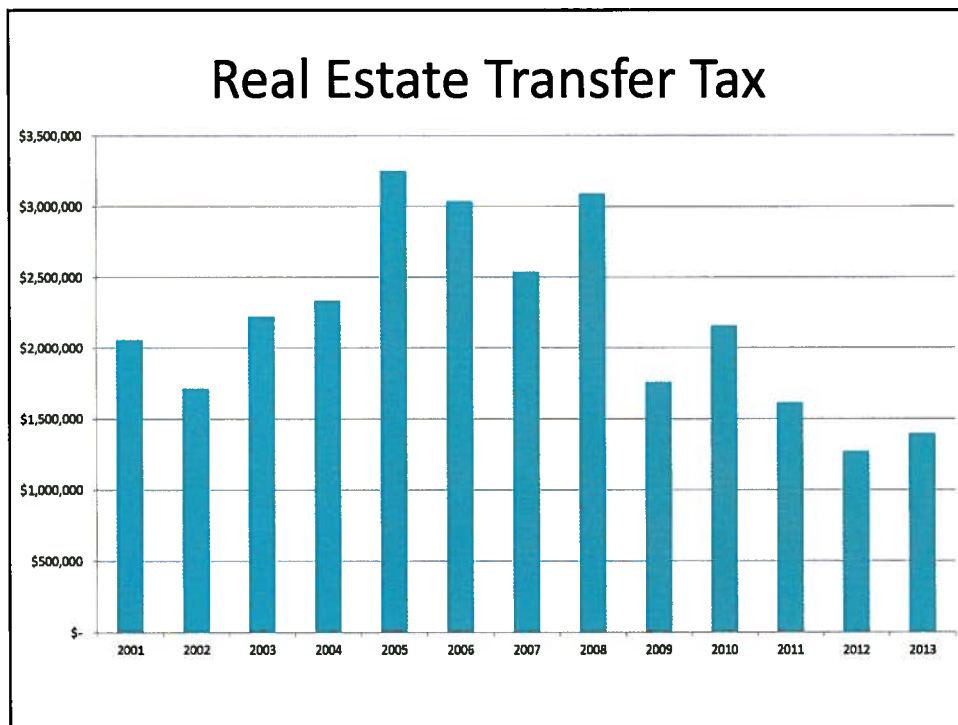
## 2012 Accommodations Tax Collections

- Jan-June 2012 YTD collections down 1.97%
  - Compared to Budget Increase of .25% over 2011 Actual
  - Only down \$8,140.38 compared to same period 2011
  - May up 9.98% and June up 12.03%
  
- Increased revenues from bringing more vacation rentals into compliance

## Property Tax

- 24.04% or \$519,024 Decline in Property Tax Revenue from 2011 to 2012
- Property Tax Revenue to remain flat for 2013







## Equipment Replacement

- Began accumulating money in 1999- annual rentals paid into the fund by each department for the equipment they purchase and use:
  - 2008- \$622,000
  - 2009- \$369,000 (halved)
  - 2010- \$369,000 (halved)
  - 2011- \$450,000 (extended useful lives)
  - 2012- \$447,000
- 2012 Fund Balance of \$2,104,998
  - \$6,633,623 in Assets
- Accumulating a portion of the funds needed to replace an asset annually is more manageable than funding entire cost of an asset at time of purchase

## Equipment Replacement

- **\$4,076,357 in Vehicles and Heavy Equipment**
  - 51 Vehicles
  - 33 Pieces Heavy Equipment
- **\$307,213 in Machinery and Other Items**
  - 17 Pieces of Machinery and Other
- **\$1,700,364 in Recreation Equipment**
  - 134 Pieces of Equipment and Maintenance
- **\$549,689 in Computer and Office Equipment**
  - 90 Pieces of Computer Equipment

## Equipment Replacement

- Useful life of assets has been extended to create an immediate savings to the General Fund of \$375,000-400,000 annually

Asset lives have been extended on average by the following:

- **Police Vehicles- 4 Years to an 8 year replacement**
- **Public Works and Town Vehicles- 4-7 Years to 8-12 years**
- **Heavy Equipment- 5-10 Years to a 12-18 year life**
- **Recreation Aquatics Equipment- 3 years to 8-13 replacement**
- **Fitness Equipment- 2-3 Years to a 5-7 year replacement**
- **Computer Equipment- 2 years to a life of 6-7 years**
- **Machinery- 3-7 years to a replacement life of 7-15 years**

## 2013 Possible Replacements

- Vehicles and Machinery
  - 3 Police Tahoes
  - Gator to Replace Club Car
- Recreation
  - Biceps Curl and Triceps Extension
  - 2 Pumps
  - 4 Pool Automation Control Boards
  - Pool Deck Repair of Concrete Heaving
  - 2 Pedal Boats
- Computers and Office
  - 3 Switches
- Totaling Approximately **\$198,000**



## Prior Years Replacements

- 2008- \$663,436
- 2009- \$400,379
- 2010- \$162,430 (No Fleet/Equipment)
- 2011- \$407,670
- 2012 Budget- \$338,892
- 2013 Possible Budget- \$195,000



## MEMO

**To:** Honorable Mayor and Town Council  
**From:** Patty McKenny, Acting Town Manager  
**Date:** August 10, 2012  
**Re:** Budget 2012 - 2013

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### Summary:

The agenda includes some time to consider the following two items:

- a. Council's Goals & Objectives (*Rich Carroll, Mayor*) Review timeline on identifying goals & objectives for 2013 budget
- b. 2013 Community Funding Requests and Economic Development Review (*Rich Carroll, Mayor*) Patty McKenny, Acting Town Manager) Determine whether or not to invite community organizations to submit funding requests; review 2012 economic development program

### Background:

The Avon Town Council has supported various community / non-profit organizations over the years based on its financial ability to fund the requests. What follows is somewhat of a historical illustration of what has been done since 2004:

- ❖ In 2004, due to Avon's budget constraints, the Town did not disperse its annual letter that asked organizations to submit funding requests.
- ❖ In 2005, the Council allowed groups who were interested in requesting funds to submit an application and make a presentation to Council for their request.
- ❖ In 2006, 2007 and 2008, community groups were invited to participate in the application process through the publication of an advertisement in the newspaper, Vail Daily.
- ❖ In 2009, 2010 and 2011, the town did not invite the groups to participate in this program due to financial constraints. The town council revamped some of the discussion and funding into a program created and called "Economic Development"

### Discussion:

It is noted that the town council was provided an update on its General Fund activity and estimated revisions for 2012 at the July 24<sup>th</sup> council meeting. These changes per the memo from Finance dated 6/19/12 presented some additional expenditures, additional savings, as well as some revised revenue projections. The revised ending 2012 fund balance is estimated to be at a deficit of about \$97K per that presentation.

While the town council has not extended invitations to the community for funding in the past few years, the town has received some telephone calls from groups about whether or not an opportunity would exist for funding next year. This topic has been scheduled for Council's consideration and review. Please see **exhibit A** for historical information about funding in the past few years.

Also please also find attached **exhibit B** the "Economic Development" program budget for 2012 (as well as the revised 2012 budget in light of the change to the MTRiPs final program cost) and 2013 that will need to be reviewed as well. The Vail Valley Partnership as requested some time to address the Town Council in the near future; there were monies budgeted from this program for 2012 funding of the Sports & Event Coalition Program.

### Financial Implications:

The Town Council will make the final decisions about the 2013 budget for the Economic Development program which includes the line item for "financial support, donations, and contributions".

**Town Manager Comments:**

**Attachments:**

Exhibit A: List of Funding Awarded from past few years

Exhibit B: Economic Development Program Budget (2012 & 2013 blank forms)

Community Requests Funding Summary

| Group                       | Program Description   | 2009   | 2010   | 2011   | 2012   |
|-----------------------------|---|--------|--------|--------|--------|
| <b>General Fund</b>         |   |        |        |        |        |
| <b>Economic Development</b> |   |        |        |        |        |
| Vail Valley Foundation      | 2012 Birds of Prey World Cup Week (133 64903)<br>\$2500 In Kind Bus Chain Services  | 56,000 | 40,000 | 40,000 | 40,000 |
| Vail Valley Foundation      | 2015 World Championships / projected to be funded out of the<br>Community Enhancement fund or the General Fund; currently<br>included in the General Fund | 56,000 | 40,000 | 50,000 | 50,000 |
| Airplanners, Inc.           | Regional Air Service Program Pledge (\$10,000) &<br>Operations Support (133 64903)  | 12,000 | 12,000 | -      | 6,000  |
| Vail Valley Partnership     | MTRiPs (Mountain Travel Research Program) \$13,725<br>year one; \$9,525 ongoing   | -      | -      | -      | 17,850 |
|                             | Sports & Event Coalition / Group Sales \$20K  | -      | -      | -      | 15,000 |

Exhibit B  
**TOWN OF AVON**  
**DETAILED BUDGET REQUESTS**  
 " Revised 2012 "

| Department: General Government/Executive |  |                |   |
|--|--|----------------|---|
| Program: Economic Development            |  |                |   |
| Account Number                           | Account Name                                   | 2012 Budget    | Justification   |
| 63999                                    | Other Professional Services                    | 11,150         | Contingency   |
| 63000                                    | <b>Total Contract Services</b>                 | <b>11,150</b>  |   |
| 64102                                    | Dues, Licenses and Memberships                 | 550            | Vail Valley Partnership   |
| 64902                                    | Financial Support, Donations and Contributions | 38,850         | Vail Valley Partnership:<br>Sports and Event Coalition 15,000<br>MTRiPs 17,850<br>Airplanners 6,000   |
| 64903                                    | Economic Development                           | 90,000         | Marketing Funding:<br>VVF - 2012 Birds of Prey 40,000<br>VVF - 2015 World Alpine Championships 50,000 |
| 64000                                    | <b>Total Operating Costs</b>                   | <b>129,400</b> |   |

**TOWN OF AVON  
DETAILED BUDGET REQUESTS  
2012**

| Department: General Government/Executive |  | Program: Economic Development |   |
|--|--|-------------------------------|---|
| Account Number                           | Account Name                                   | 2012 Budget                   | Justification   |
| 63999                                    | Other Professional Services                    | 19,000                        | Contingency   |
| 63000                                    | <b>Total Contract Services</b>                 | <b>19,000</b>                 |   |
| 64102                                    | Dues, Licenses and Memberships                 | 550                           | Vail Valley Partnership   |
| 64902                                    | Financial Support, Donations and Contributions | 31,000                        | Vail Valley Partnership:<br>Sports and Event Coalition<br>MTRiPs<br>Airplanners         |
| 64903                                    | Economic Development                           | 90,000                        | Marketing Funding:<br>VVF - 2012 Birds of Prey<br>VVF - 2015 World Alpine Championships |
| 64000                                    | <b>Total Operating Costs</b>                   | <b>121,550</b>                |   |

## Town of Avon Line Item Detail

Function: General Government/Executive #130

Department: NA

Program: Economic Development #134

| Account Number                | Account Description                    | Actual<br>2011 | Original or<br>Prev. Amend.<br>Budget<br>2012 | Final<br>Revised<br>Budget<br>2012 | Proposed<br>Budget<br>2013 | Percent<br>Change |
|-------------------------------|--|----------------|---|------------------------------------|----------------------------|-------------------|
| <b>Personnel Services:</b>    |  |                |   |                                    |                            |                   |
| 61101                         | Regular Full-time Salaries             | \$ -           | \$ -  | \$ -                               | \$ -                       | NA                |
| 61151                         | Overtime Wages                         | -              | -   | -                                  | -                          | NA                |
| 61201                         | Automobile Allowance                   | -              | -   | -                                  | -                          | NA                |
| 61301                         | FT Pension                             | -              | -   | -                                  | -                          | NA                |
| 61304                         | Employee Assistance Program            | -              | -   | -                                  | -                          | NA                |
| 61401                         | FICA/Medicare                          | -              | -   | -                                  | -                          | NA                |
| 61501                         | Group Health and Life Insurance        | -              | -   | -                                  | -                          | NA                |
| 61505                         | Long-term Disability Insurance         | -              | -   | -                                  | -                          | NA                |
| 61506                         | Short-term Disability Insurance        | -              | -   | -                                  | -                          | NA                |
| 61507                         | Dental Insurance                       | -              | -   | -                                  | -                          | NA                |
| 61509                         | Worker's Compensation                  | -              | -   | -                                  | -                          | NA                |
| 61510                         | Unemployment Insurance                 | -              | -   | -                                  | -                          | NA                |
| <b>61000</b>                  | <b>Total Personnel Services</b>        | <b>-</b>       | <b>-</b>                                      | <b>-</b>                           | <b>-</b>                   | <b>NA</b>         |
| <b>Contract Services:</b>     |  |                |   |                                    |                            |                   |
| 63102                         | Audit and Accounting Services          | -              | -   | -                                  | -                          | NA                |
| 63199                         | Other Professional Services            | -              | 19,000  | -                                  | -                          | NA                |
| 63203                         | Printing and Reproduction Services     | -              | -   | -                                  | -                          | NA                |
| 63304                         | Computer Services and Support          | -              | -   | -                                  | -                          | NA                |
| 63504                         | R & M - Office Equipment               | -              | -   | -                                  | -                          | NA                |
| <b>63000</b>                  | <b>Total Contract Services</b>         | <b>-</b>       | <b>19,000</b>                                 | <b>-</b>                           | <b>-</b>                   | <b>NA</b>         |
| <b>Other Operating Costs:</b> |  |                |   |                                    |                            |                   |
| 64101                         | Travel, Training and Conference        | -              | -   | -                                  | -                          | NA                |
| 64102                         | Dues, Licenses and Memberships         | -              | 550   | -                                  | -                          | NA                |
| 64103                         | Mileage Reimbursement                  | -              | -   | -                                  | -                          | NA                |
| 64104                         | Meeting Expenses                       | -              | -   | -                                  | -                          | NA                |
| 64399                         | Other Administrative Fees              | -              | -   | -                                  | -                          | NA                |
| 64402                         | Equipment Replacement Charges          | -              | -   | -                                  | -                          | NA                |
| 64902                         | Financial Support, Donations and Cont. | -              | 31,000  | -                                  | -                          | NA                |
| 64903                         | Economic Development                   | -              | 90,000  | -                                  | -                          | NA                |
| <b>64000</b>                  | <b>Total Other Operating Costs</b>     | <b>-</b>       | <b>121,550</b>                                | <b>-</b>                           | <b>-</b>                   | <b>NA</b>         |
| <b>60000</b>                  | <b>Total Expenditures</b>              | <b>\$ -</b>    | <b>\$ 140,550</b>                             | <b>\$ -</b>                        | <b>\$ -</b>                | <b>NA</b>         |

**TOWN OF AVON  
DETAILED BUDGET REQUESTS  
2013**

| <b>Department:</b> General Government/Executive |  |                    |   |
|---|--|--------------------|---|
| <b>Program:</b> Economic Development            |  |                    |   |
| <b>Account Number</b>                           | <b>Account Name</b>                            | <b>2013 Budget</b> | <b>Justification</b>  |
| 63999   | Other Professional Services                    | -                  | Contingency   |
| <b>63000</b>                                    | <b>Total Contract Services</b>                 | -                  |   |
| 64102   | Dues, Licenses and Memberships                 | -                  | Vail Valley Partnership   |
| 64902   | Financial Support, Donations and Contributions | -                  | Vail Valley Partnership:<br>Sports and Event Coalition<br>MTRiPs<br>Airplanners         |
| 64903   | Economic Development                           | -                  | Marketing Funding:<br>VVF - 2012 Birds of Prey<br>VVF - 2015 World Alpine Championships |
| <b>64000</b>                                    | <b>Total Operating Costs</b>                   | -                  |   |