



## Town of Green Mountain Falls

Board of Trustees Meeting Agenda  
10615 Green Mountain Falls Road  
Tuesday May 7<sup>th</sup>, 2024 at 7:00pm

### Join Zoom Meeting

<https://us02web.zoom.us/j/86961920943?pwd=a2pqRnlycVB1b0ViSGNscFlMa3FHZz09>

Meeting ID: 869 6192 0943

Passcode: 213936

### 7:00 REGULAR MEETING

1. CALL TO ORDER/ TECH CHECK/ ROLL CALL/ PLEDGE OF ALLEGIANCE
2. ADDITIONS, DELETIONS, OR CORRECTION TO THE AGENDA
3. CONSENT AGENDA
  - a) Minutes from the 2024-04-16 BoT Meeting
4. REPORTS
  - a) Mayor and Trustee Reports
  - b) Staff Reports
5. PUBLIC COMMENT: 3 Minutes per speaker
6. BUSINESS ITEMS
  - a) Special Events Application- Big Foot Hike
  - b) Resolution 2024-05 Appointments to Agencies
  - c) Keep GMF Beautiful
7. DISCUSSION ITEMS
  - a) Work Sessions
8. CORRESPONDENCE
9. PUBLIC COMMENT: 3 Minutes per Speaker
10. ADJOURN

**TOWN OF GREEN MOUNTAIN FALLS**  
**Regular Board of Trustee Meeting**  
**April 16th, 2024 – 7:00 P.M.**

**MEETING MINUTES**

**Board Members Present**

Mayor Todd Dixon  
Trustee Katharine Guthrie  
Trustee Sunde King  
Trustee Don Walker  
Trustee John Bell

**Town Manager**

Becky Frank

**Town Clerk**

Bo Ayad

**Board Members Absent**

Trustee Nick Donzello  
Trustee Sean Ives

**Town Attorney**

**Marshal's Dept**

Sean Goings

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**1. Call to Order/Roll Call/Pledge of Allegiance**

Mayor Dixon called the regular meeting to order at 7:00 p.m. The Pledge of Allegiance was recited. A tech check was conducted.

**2. Additions, Deletions, or Corrections to the Agenda**

Trustee Guthrie made a motion to approve and accept the agenda, as amended, seconded by Trustee King. Motion passed unanimously.

**3. Consent Agenda**

Meeting Minutes from the 2024-03-19 BoT Meeting. Trustee Guthrie motioned to approve, seconded by Trustee King. Motion passed unanimously.

**4. Reports**

Trustee Guthrie reported & reflected on her time as a public servant and said she was proud to serve on a Board where respect prevailed over any disagreement over topics.

Mayor Dixon reported on the current process of forming a regional Mayors Caucus. The Mayor briefed on Senate Bill's 24-131 & SB 24-130 and their potential impacts on the Town.

The Mayor presented Trustee Guthrie with a parting gift (engraved beverage ice cubes) on behalf of the Town. He also had a set for Trustee Donzello when he returned.

The Town Manager reported on various ongoing activities as well as a new format for financial reporting.

Dustin McLain of Public Works reported on the ongoing activities of that department.

The Town Clerk reported on the success of the recent election and the contributions of the participating staff, election workers and judges.

## **5. Public Comment**

Rocco Blasi of the Planning Commission congratulated the incoming Board Members and made public comments about the Staging Policy and the need to coordinate the included changes in that policy with the Planning Commission. He asked for the tabling Item 9A (Staging Policy) until further input from PC.

## **6. Oaths of Office**

Mayor Pro Tempore Sunde King performed the Oath of Office for Mayor Todd Dixon. Mayor Dixon performed the Oath of Office for incoming Trustee's John Bell and Don Walker.

## **7. Business**

### **7A) Ordinance 2024-02- Land Use Text Amendment**

At 7:26pm the Mayor opened the Public Hearing for the Land Use Code Text Amendment. TM briefed the Board about the amendment which would allow "animal shelters" as a conditional use in the "Open Space" zone. There was no public comment made. The public hearing was closed at 7:32. Mayor Dixon performed the Ordinance reading. Trustee King motioned to approve, seconded by Trustee Bell. Motion passed carried.

### **7B) Application for Appointment- Brandy Moralez**

Trustee Walker motioned to approve the application, seconded by Trustee Bell. Motion carried. Mayor Dixon performed the Oath of Office for Brandy Moralez to join the PC.

### **7C) Resolution 2024-03 Appointment of Town Officials**

TM briefed on the need to re-designate Town Officials with the new board members. Trustee Walker asked for confirmation that the TM was recommending the current Town Attorney be retained. Trustee Bell asked for clarity about the code with respect to the TM's position. TM explained that the TM position is on a contract which will need to be renewed in December of 2024. Trustee Walker motioned to approve, seconded by Trustee Bell. Motion passed unanimously.

### **7D) Revocable Permit with CSU**

Mayor Dixon presented an overview map and MOU highlighting the opportunity for the Town to lease a lot from CSU for 0-25 years for the cost of \$60. The parcel is 100' by 150'. A need for re-zoning to MX-1 would arise if the procurement took place. Trustee King asked that adjacent neighbors be contacted before approval. Trustee Bell motioned to pursue the Revocable Permit with coordination with the Planning Commission and adjoining properties. Motion was seconded by Trustee Walker. Motion carried.

### **7E) PRTAC Memo for Lake St Restroom**

Trustee Walker briefed the Board about the need to discontinue use of the composting toilets at Lake St. PRTAC recommends the placement of portable toilets until a permanent solution is in place for the built-in toilets. Trustee King asked if the fans would be turned off as a part of this process. She noted that nearby neighbors are bothered by the fan noise. Trustee Walker motioned to approve, seconded by Trustee Bell. Motion approved unanimously.

### **7F) Trail Map Sales.**

Nancy Dixon of the PRTAC briefed on the new trail maps and the expense of printing & placing them at trailheads. PRTAC is requesting that maps are sold by the Town to recover some of that expense. Trustee Bell raised the concern using TH resources and the cost/ benefit analysis. He suggested returning this to PRTAC with the suggestion of a future request for additional budgeted resources as an alternative. Trustee Walker agreed that fund reimbursement may be a better alternative to selling maps. A discussion took place about the benefit of providing the maps for free as a service. Trustee Walker motioned to have the PRTAC readdress the topic and return it to the Board for future consideration of reimbursement. Motion seconded by Trustee Bell, motion carried with Trustee King abstaining.

### **7G) Staging Policy**

Mayor Dixon reviewed the draft staging policy. A discussion took place about how “policies” fit in the Town’s Municipal Code. The TM explained that policy is set by the TM and staff and Municipal Code is set by the Board of Trustee’s. The TM suggested that parts of the Town’s land use code address the topic through the usage of a Temporary Use Permit. Trustee Bell recommended that the PC review the drat changes and review the necessity of the policy, considering the possible usage of parts of currently established land use code (chapter 12). The Board members signaled agreement, but no formal motion was made or voted on.

## **8. Correspondence**

### **9. Discussion Items**

Draft Financial Report. TM gave an overview of a PowerPoint Presentation which could be used for future financial reporting to the Board. Trustee Walker expressed interest in seeing a deeper view into the financials while Mayor Dixon expressed satisfaction of the presentation as is.

### **10. Public Comment**

None.

### **11. Adjournment**

At 8:27pm Mayor Dixon called to Adjourn the meeting.

## BOARD OF TRUSTEES CLERK & TREASURER REPORT

<b>DATE: 05/07/2024</b>	<b>SUBJECT:</b>
<b>Presented by:</b> Bo Ayad, Town Clerk & Treasurer	Report on activities to the Mayor and Board of Trustees

### Routine Activities

- Payroll/Pension
- BoT, PC & Sub-Committee Support
- Meeting management
- Legal notices and postings
- Gazebo Rental
- Licensing management
- Website Maintenance
- CORA Requests

### Updates

- Onboarding Victoria Capaci, our new accountant. Working to improve separation of duties practices and accounting software utilization.
- June deadline to coordinate GMF elections with those for Teller & El Paso Counties. This item will be on a future agenda.
- Account Clean Up- 4 Loan Accounts & 3 Checking Accounts have been eliminated at PSB&T and two inactive accounts at COLOTRUST have been eliminated.
- One new liquor license application and one special event liquor application have been processed and will be on the next meeting agenda.
- Events Calendar on Town's webpage. Please check it out and send over content.
- Records Management. Applying retention schedule and destroy dates. Permanent retention items have been identified. AP files have been revised and archived accordingly.
- Audit in progress. Smooth compared to last year!
- Total Fund Balance of \$585,962. Moved \$23,560.85 to reach \$234,385 in COLOTrust to meet the 40% threshold. Will be recommending moving to a higher threshold in a future BoT Meeting. Our Plus+ Accounts are earning an average yield of 5.428%.



# Summary Statement

April 30, 2024

Page 1 of 5

Investor ID: [REDACTED]

0000347-0001723 PDF 645118

**Town of Green Mountain Falls  
10615 Green Mountain Falls Rd  
Green Mountain Falls, CO 80819**

## COLOTRUST

PLUS+

Average Monthly Yield: 5.4281%

		Beginning Balance	Contributions	Withdrawals	Income Earned	Income Earned YTD	Average Daily Balance	Month End Balance
[REDACTED]	CONTINGENCY FUND	34,941.01	0.00	35,070.86	129.85	604.99	29,175.37	0.00
[REDACTED]	PARKS FUND - 8002	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[REDACTED]	SAVINGS ACCOUNT	156,584.96	35,070.86	0.00	724.10	2,853.51	162,803.43	192,379.92
[REDACTED]	TABOR RESERVE	18,331.07	0.00	0.00	81.70	330.98	18,374.40	18,412.77
<b>TOTAL</b>		<b>209,857.04</b>	<b>35,070.86</b>	<b>35,070.86</b>	<b>935.65</b>	<b>3,789.48</b>	<b>210,353.20</b>	<b>210,792.69</b>



# Account Statement

April 30, 2024

Page 2 of 5

Account Number: CO- [REDACTED]

## CONTINGENCY FUND

### Account Summary

Average Monthly Yield: 5.4281%

	Beginning Balance	Contributions	Withdrawals	Income Earned	Income Earned YTD	Average Daily Balance	Month End Balance
PLUS+	34,941.01	0.00	35,070.86	129.85	604.99	29,175.37	0.00

### Transaction Activity

Transaction Date	Transaction Description	Contributions	Withdrawals	Balance	Transaction Number
04/01/2024	Beginning Balance			34,941.01	
04/26/2024	Transfer Out to CO-01-0554-8003		35,065.67		8328935
04/26/2024	Transfer Out to CO-01-0554-8003		5.19		8332486
04/30/2024	Income Dividend Reinvestment	129.85			
04/30/2024	Ending Balance			0.00	



# Account Statement

April 30, 2024

Page 3 of 5

Account Number: CO- [REDACTED]

## SAVINGS ACCOUNT

### Account Summary

Average Monthly Yield: 5.4281%

	Beginning Balance	Contributions	Withdrawals	Income Earned	Income Earned YTD	Average Daily Balance	Month End Balance
PLUS+	156,584.96	35,070.86	0.00	724.10	2,853.51	162,803.43	192,379.92

### Transaction Activity

Transaction Date	Transaction Description	Contributions	Withdrawals	Balance	Transaction Number
04/01/2024	Beginning Balance			156,584.96	
04/26/2024	Transfer In from CO-01-0554-8001	35,065.67			8328935
04/26/2024	Transfer In from CO-01-0554-8001	5.19			8332486
04/30/2024	Income Dividend Reinvestment	724.10			
04/30/2024	Ending Balance			192,379.92	





Account Statement

April 30, 2024

Page 4 of 5

Account Number: CO- [REDACTED]

TABOR RESERVE

Account Summary

Average Monthly Yield: 5.4281%

	Beginning Balance	Contributions	Withdrawals	Income Earned	Income Earned YTD	Average Daily Balance	Month End Balance
PLUS+	18,331.07	0.00	0.00	81.70	330.98	18,374.40	18,412.77

Transaction Activity

Transaction Date	Transaction Description	Contributions	Withdrawals	Balance	Transaction Number
04/01/2024	Beginning Balance			18,331.07	
04/30/2024	Income Dividend Reinvestment	81.70			
04/30/2024	Ending Balance			18,412.77	



COLOTRUST

PLUS+

Date	Dividend Rate	Daily Yield
04/01/2024	0.000148772	5.4451%
04/02/2024	0.000149062	5.4556%
04/03/2024	0.000148965	5.4521%
04/04/2024	0.000148772	5.4450%
04/05/2024	0.000446133	5.4427%
04/06/2024	0.000000000	5.4428%
04/07/2024	0.000000000	5.4428%
04/08/2024	0.000148570	5.4377%
04/09/2024	0.000148475	5.4342%
04/10/2024	0.000148392	5.4324%
04/11/2024	0.000148359	5.4299%
04/12/2024	0.000445200	5.4314%
04/13/2024	0.000000000	5.4314%
04/14/2024	0.000000000	5.4314%
04/15/2024	0.000148367	5.4302%
04/16/2024	0.000148408	5.4322%
04/17/2024	0.000148184	5.4235%
04/18/2024	0.000148059	5.4190%
04/19/2024	0.000443907	5.4157%
04/20/2024	0.000000000	5.4157%
04/21/2024	0.000000000	5.4157%
04/22/2024	0.000147960	5.4141%
04/23/2024	0.000148041	5.4183%
04/24/2024	0.000148002	5.4169%
04/25/2024	0.000147967	5.4156%
04/26/2024	0.000443766	5.4140%
04/27/2024	0.000000000	5.4140%
04/28/2024	0.000000000	5.4140%
04/29/2024	0.000147939	5.4146%
04/30/2024	0.000147918	5.4138%

Performance results are shown net of all fees and expenses and reflect the reinvestment of dividends and other earnings. Many factors affect performance including changes in market conditions and interest rates and in response to other economic, political, or financial developments. Investment involves risk including the possible loss of principal. No assurance can be given that the performance objectives of a given strategy will be achieved. **Past performance is no guarantee of future results. Any financial and/or investment decision may incur losses.**

**Town of Green Mountain Falls**  
**Budget Comparison - Current Revision Q1**  
**from January 01, 2024 to March 31, 2024**  
**Organization Totals**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem \$\$</b>	<b>% Rem</b>
<b>ALL FUNDS</b>				
<b>Revenue</b>				
Grants - State - DOLA 3 (Planning Code Rewrite)	3,063.44	-	(3,063.44)	
Grants - El Paso County	-	135,998.00	135,998.00	100.00
HUTF	7,128.04	30,000.00	22,871.96	76.24
Auto Use Tax - El Paso County	1,970.38	32,000.00	30,029.62	93.84
Auto Use Tax - Teller County	890.30	4,000.00	3,109.70	77.74
Franchise-Cable	2,394.03	10,500.00	8,105.97	77.20
Franchise-Electric	446.74	22,000.00	21,553.26	97.97
Franchise-Gas	4,042.56	15,000.00	10,957.44	73.05
Franchise-Telephone	1,050.00	4,200.00	3,150.00	75.00
PPRBD Construction Use Tax	799.91	14,000.00	13,200.09	94.29
Road and Bridge - El Paso County	-	2,200.00	2,200.00	100.00
Road and Bridge - Teller County	-	230.00	230.00	100.00
Severance/Mineral Lease	-	1,340.00	1,340.00	100.00
Short Term Rental Occupancy Tax	-	70,000.00	70,000.00	100.00
Specific Ownership - El Paso County	5,098.34	20,000.00	14,901.66	74.51
Specific Ownership - Teller County	6,945.64	1,500.00	(5,445.64)	(363.04)
Tobacco Tax	132.29	400.00	267.71	66.93
Property Tax - El Paso County	49,814.45	200,000.00	150,185.55	75.09
Property Tax - Teller County	-	12,000.00	12,000.00	100.00
Motor Vehicle Fees - El Paso County	538.97	2,500.00	1,961.03	78.44
Motor Vehicle Fees - Teller County	-	150.00	150.00	100.00
Court - Traffic	-	350.00	350.00	100.00
Court - Non Traffic Offenses	-	200.00	200.00	100.00
GMF Sales Tax (3%)	42,768.75	220,000.00	177,231.25	80.56
Animal Licenses	150.00	350.00	200.00	57.14
Business Licenses	75.00	5,000.00	4,925.00	98.50
Land Use - Administrative Review	800.00	7,000.00	6,200.00	88.57
Land Use - Zoning and Architectural Review	-	7,000.00	7,000.00	100.00
Liquor Licenses	-	725.00	725.00	100.00
Short Term Rental Licenses	-	15,000.00	15,000.00	100.00
Special Event Permits	-	1,400.00	1,400.00	100.00
Special Use Permits	150.00	1,200.00	1,050.00	87.50
Reimbursements - PPRTA	120,122.85	48,830.00	(71,292.85)	(146.00)
Gazebo - Rentals	123.53	5,000.00	4,876.47	97.53
Pool - Admissions & Passes	-	5,000.00	5,000.00	100.00
Miscellaneous Revenue	4.00	-	(4.00)	
PRTAC - Discretionary	-	500.00	500.00	100.00
Interest	114.55	2,880.00	2,765.45	96.02
Pikes Peak Rural Transportation (Capital Fund)	39,310.38	-	(39,310.38)	
Lottery Proceeds	2,262.82	8,000.00	5,737.18	71.71
<b>Total Revenue</b>	<b>290,196.97</b>	<b>906,453.00</b>	<b>616,256.03</b>	<b>67.99</b>
<b>Expenses</b>				
Labor - Full Time	104,910.22	346,000.00	241,089.78	69.68
Labor - Part Time	-	29,000.00	29,000.00	100.00
Labor - Overtime	-	2,500.00	2,500.00	100.00
Labor - FICA	8,025.70	28,422.25	20,396.55	71.76
Labor - State Unemployment Insurance	300.04	680.00	379.96	55.88
Labor - Health Insurance	16,126.80	64,440.00	48,313.20	74.97
Labor - Workman's Comp	4,351.00	12,800.00	8,449.00	66.01
Labor - Retirement	5,456.68	20,330.00	14,873.32	73.16
Labor - Hiring/New Employee Expenses	-	2,000.00	2,000.00	100.00
Labor - Cell Phone Stipend	-	720.00	720.00	100.00
Election	1,898.42	6,000.00	4,101.58	68.36

**Town of Green Mountain Falls  
Budget Comparison - Current Revision Q1  
from January 01, 2024 to March 31, 2024  
Organization Totals**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem \$\$</b>	<b>% Rem</b>
Fees - Annual Dues, Licenses, Memberships	6,538.38	4,500.00	(2,038.38)	(45.30)
Fees - Banking Charges	-	500.00	500.00	100.00
Fees - Payroll Processing	-	1,000.00	1,000.00	100.00
Fees - Software	1,706.03	11,500.00	9,793.97	85.16
Fees - Tax Collection	-	2,000.00	2,000.00	100.00
Insurance - Property/Casualty Liability Premiums	29,304.98	27,400.00	(1,904.98)	(6.95)
Services - Audit	-	6,000.00	6,000.00	100.00
Services - IT	-	8,000.00	8,000.00	100.00
Services - Marketing	-	1,000.00	1,000.00	100.00
Services - Non-Professional (Labor)	936.90	1,500.00	563.10	37.54
Services - Professional	13,129.39	36,000.00	22,870.61	63.53
Services - Town Attorney	5,605.84	20,000.00	14,394.16	71.97
Transfer - to Capital Improvement Fund	-	8,030.00	8,030.00	100.00
Insurance - Surety Bond	-	600.00	600.00	100.00
Publications - Legal Notices	411.52	500.00	88.48	17.70
Training - Professional Development, Per Diem	2,451.69	9,500.00	7,048.31	74.19
Services - Prosecutor	-	1,600.00	1,600.00	100.00
Maintenance - Building	-	5,500.00	5,500.00	100.00
Maintenance - Grounds	-	2,500.00	2,500.00	100.00
Maintenance - Roads	8,411.88	50,000.00	41,588.12	83.18
Maintenance - Equipment & Vehicles	4,630.15	5,300.00	669.85	12.64
Supplies - Ammunition	-	1,000.00	1,000.00	100.00
Supplies - Clothing	317.94	1,700.00	1,382.06	81.30
Supplies - Fuel	5,204.21	11,000.00	5,795.79	52.69
Supplies - Office	1,595.30	3,700.00	2,104.70	56.88
Supplies - Operational	13,238.25	12,100.00	(1,138.25)	(9.41)
Equipment - Purchase	-	2,500.00	2,500.00	100.00
Equipment - Rental	-	2,000.00	2,000.00	100.00
Equipment - Repair and Service	4,820.57	7,000.00	2,179.43	31.13
Tools	725.93	250.00	(475.93)	(190.37)
Training - Certificates	-	400.00	400.00	100.00
Contributions to Other Organizations	-	5,400.00	5,400.00	100.00
Trail Ambassadors	-	300.00	300.00	100.00
Utilities - Electric	2,338.27	5,450.00	3,111.73	57.10
Utilities - Natural Gas	83.86	3,800.00	3,716.14	97.79
Utilities - Telephone/Internet	674.40	6,992.86	6,318.46	90.36
Utilities - Electric - Fountain	57.39	2,000.00	1,942.61	97.13
Utilities - Electric - Gazebo	334.41	1,000.00	665.59	66.56
Utilities - Trash	-	1,500.00	1,500.00	100.00
Utilities - Electric - Street Lights	1,296.69	5,300.00	4,003.31	75.53
Utilities - Water	-	1,771.94	1,771.94	100.00
Capital - Fire Mitigation	248.80	20,000.00	19,751.20	98.76
Capital Repairs - Park	5,500.00	35,000.00	29,500.00	84.29
Capital - CDBG Grant - ADA Lake Improvements	-	135,998.00	135,998.00	100.00
Capital - Planning Code Rewrite	-	5,000.00	5,000.00	100.00
<b>Total Expenses</b>	<b>250,631.64</b>	<b>986,985.05</b>	<b>736,353.41</b>	<b>74.61</b>
<b>Excess (Deficit) of Revenue over Expenses</b>	<b>39,565.33</b>	<b>(80,532.05)</b>	<b>(120,097.38)</b>	<b>149.13</b>

**Fund General**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Revenue</b>				
HUTF	7,128.04	30,000.00	22,871.96	76.24
Auto Use Tax - El Paso County	1,970.38	32,000.00	30,029.62	93.84
Auto Use Tax - Teller County	890.30	4,000.00	3,109.70	77.74
Franchise-Cable	2,394.03	10,500.00	8,105.97	77.20

**Town of Green Mountain Falls**  
**Budget Comparison - Current Revision Q1**  
**from January 01, 2024 to March 31, 2024**  
**Organization Totals**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem \$\$</b>	<b>% Rem</b>
Franchise-Electric	446.74	22,000.00	21,553.26	97.97
Franchise-Gas	4,042.56	15,000.00	10,957.44	73.05
Franchise-Telephone	1,050.00	4,200.00	3,150.00	75.00
PPRBD Construction Use Tax	799.91	14,000.00	13,200.09	94.29
Road and Bridge - El Paso County	-	2,200.00	2,200.00	100.00
Road and Bridge - Teller County	-	230.00	230.00	100.00
Severance/Mineral Lease	-	1,340.00	1,340.00	100.00
Short Term Rental Occupancy Tax	-	70,000.00	70,000.00	100.00
Specific Ownership - El Paso County	5,098.34	20,000.00	14,901.66	74.51
Specific Ownership - Teller County	6,945.64	1,500.00	(5,445.64)	(363.04)
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Property Tax - El Paso County	49,814.45	200,000.00	150,185.55	75.09
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Motor Vehicle Fees - Teller County	-	150.00	150.00	100.00
Court - Traffic	-	350.00	350.00	100.00
Court - Non Traffic Offenses	-	200.00	200.00	100.00
GMF Sales Tax (3%)	42,768.75	220,000.00	177,231.25	80.56
Animal Licenses	150.00	350.00	200.00	57.14
Business Licenses	75.00	5,000.00	4,925.00	98.50
Land Use - Administrative Review	800.00	7,000.00	6,200.00	88.57
Land Use - Zoning and Architectural Review	-	7,000.00	7,000.00	100.00
Liquor Licenses	-	725.00	725.00	100.00
Short Term Rental Licenses	-	15,000.00	15,000.00	100.00
Special Event Permits	-	1,400.00	1,400.00	100.00
Special Use Permits	150.00	1,200.00	1,050.00	87.50
Reimbursements - PPRTA	120,122.85	48,830.00	(71,292.85)	(146.00)
Gazebo - Rentals	123.53	5,000.00	4,876.47	97.53
Pool - Admissions & Passes	-	5,000.00	5,000.00	100.00
Miscellaneous Revenue	4.00	-	(4.00)	#DIV/0!
PRTAC - Discretionary	-	500.00	500.00	100.00
Interest	114.18	750.00	635.82	84.78
<b>Total Revenue</b>	<b>245,559.96</b>	<b>760,325.00</b>	<b>514,765.04</b>	<b>67.70</b>
<b>Expenses</b>				
Labor - Full Time	104,910.22	346,000.00	241,089.78	69.68
Labor - Part Time	-	29,000.00	29,000.00	100.00
Labor - Overtime	-	2,500.00	2,500.00	100.00
Labor - FICA	8,025.70	28,422.25	20,396.55	71.76
Labor - State Unemployment Insurance	300.04	680.00	379.96	55.88
Labor - Health Insurance	16,126.80	64,440.00	48,313.20	74.97
Labor - Workman's Comp	4,351.00	12,800.00	8,449.00	66.01
Labor - Retirement	5,456.68	20,330.00	14,873.32	73.16
Labor - Hiring/New Employee Expenses	-	2,000.00	2,000.00	100.00
Labor - Cell Phone Stipend	-	720.00	720.00	100.00
Election	1,898.42	6,000.00	4,101.58	68.36
Fees - Annual Dues, Licenses, Memberships	6,538.38	4,500.00	(2,038.38)	(45.30)
Fees - Banking Charges	-	500.00	500.00	100.00
Fees - Payroll Processing	-	1,000.00	1,000.00	100.00
Fees - Software	1,706.03	11,500.00	9,793.97	85.16
Fees - Tax Collection	-	2,000.00	2,000.00	100.00
Insurance - Property/Casualty Liability Premiums	29,304.98	27,400.00	(1,904.98)	(6.95)
Services - Audit	-	6,000.00	6,000.00	100.00
Services - IT	-	8,000.00	8,000.00	100.00
Services - Marketing	-	1,000.00	1,000.00	100.00
Services - Non-Professional (Labor)	936.90	1,500.00	563.10	37.54

**Town of Green Mountain Falls**  
**Budget Comparison - Current Revision Q1**  
**from January 01, 2024 to March 31, 2024**  
**Organization Totals**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem \$\$</b>	<b>% Rem</b>
Services - Professional	13,129.39	36,000.00	22,870.61	63.53
Services - Town Attorney	5,605.84	20,000.00	14,394.16	71.97
Insurance - Surety Bond	-	600.00	600.00	100.00
Publications - Legal Notices	411.52	500.00	88.48	17.70
Training - Professional Development, Per Diem	2,451.69	9,500.00	7,048.31	74.19
Services - Prosecutor	-	1,600.00	1,600.00	100.00
Maintenance - Building	-	5,500.00	5,500.00	100.00
Maintenance - Grounds	-	2,500.00	2,500.00	100.00
Maintenance - Roads	8,411.88	50,000.00	41,588.12	83.18
Maintenance - Equipment & Vehicles	4,630.15	5,300.00	669.85	12.64
Supplies - Ammunition	-	1,000.00	1,000.00	100.00
Supplies - Clothing	317.94	1,700.00	1,382.06	81.30
Supplies - Fuel	5,204.21	11,000.00	5,795.79	52.69
Supplies - Office	1,595.30	3,700.00	2,104.70	56.88
Supplies - Operational	13,238.25	12,100.00	(1,138.25)	(9.41)
Equipment - Purchase	-	2,500.00	2,500.00	100.00
Equipment - Rental	-	2,000.00	2,000.00	100.00
Equipment - Repair and Service	4,820.57	7,000.00	2,179.43	31.13
Tools	725.93	250.00	(475.93)	(190.37)
Training - Certificates	-	400.00	400.00	100.00
Contributions to Other Organizations	-	5,400.00	5,400.00	100.00
Trail Ambassadors	-	300.00	300.00	100.00
Utilities - Electric	2,338.27	5,450.00	3,111.73	57.10
Utilities - Natural Gas	83.86	3,800.00	3,716.14	97.79
Utilities - Telephone/Internet	674.40	6,992.86	6,318.46	90.36
Utilities - Electric - Fountain	57.39	2,000.00	1,942.61	97.13
Utilities - Electric - Gazebo	334.41	1,000.00	665.59	66.56
Utilities - Trash	-	1,500.00	1,500.00	100.00
Utilities - Electric - Street Lights	1,296.69	5,300.00	4,003.31	75.53
Utilities - Water	-	1,771.94	1,771.94	100.00
<b>Total Expenses</b>	<b>244,882.84</b>	<b>782,957.05</b>	<b>538,074.21</b>	<b>68.72</b>
<b>Excess (Deficit) of Revenue over Expenses</b>	<b>677.12</b>	<b>(22,632.05)</b>	<b>(23,309.17)</b>	<b>102.99</b>

**Fund Capital Improvement**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Revenue</b>				
Grants - State - DOLA 3 (Planning Code Rewrite)	3,063.44	-	(3,063.44)	
Grants - El Paso County	-	135,998.00	135,998.00	100.00
Interest	-	2,100.00	2,100.00	100.00
Pikes Peak Rural Transportation (Capital Fund)	39,310.38	-	(39,310.38)	
<b>Total Revenue</b>	<b>42,373.82</b>	<b>138,098.00</b>	<b>95,724.18</b>	<b>69.32</b>
<b>Expenses</b>				
Capital - Fire Mitigation	248.80	20,000.00	19,751.20	98.76
Capital Repairs - Park	-	35,000.00	35,000.00	100.00
Capital - CDBG Grant - ADA Lake Improvements	-	135,998.00	135,998.00	100.00
Capital - Planning Code Rewrite	-	5,000.00	5,000.00	100.00
<b>Total Expenses</b>	<b>248.80</b>	<b>195,998.00</b>	<b>195,749.20</b>	<b>99.87</b>
<b>Excess (Deficit) of Revenue over Expenses</b>	<b>42,125.02</b>	<b>(57,900.00)</b>	<b>(100,025.02)</b>	<b>172.75</b>

**Fund Conservation Trust**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Revenue</b>				
Interest	0.37	30.00	29.63	98.77

**Town of Green Mountain Falls**  
**Budget Comparison - Current Revision Q1**  
**from January 01, 2024 to March 31, 2024**  
**Organization Totals**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem \$\$</b>	<b>% Rem</b>
Lottery Proceeds	2,262.82	8,000.00	5,737.18	71.71
Total Revenue	2,263.19	8,030.00	5,766.81	71.82
<b>Expenses</b>				
Transfer - to Capital Improvement Fund	-	8,030.00	8,030.00	100.00
Capital Repairs - Park	5,500.00	-	(5,500.00)	
Total Expenses	5,500.00	8,030.00	2,530.00	31.51
<b>Excess (Deficit) of Revenue over Expenses</b>	<b>(3,236.81)</b>	<b>-</b>	<b>3,236.81</b>	

**Fund 1 General Department 10 Administration**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Revenue</b>				
HUTF	7,128.04	30,000.00	22,871.96	76.24
Auto Use Tax - El Paso County	1,970.38	32,000.00	30,029.62	93.84
Auto Use Tax - Teller County	890.30	4,000.00	3,109.70	77.74
Franchise-Cable	2,394.03	10,500.00	8,105.97	77.20
Franchise-Electric	446.74	22,000.00	21,553.26	97.97
Franchise-Gas	4,042.56	15,000.00	10,957.44	73.05
Franchise-Telephone	1,050.00	4,200.00	3,150.00	75.00
PPRBD Construction Use Tax	799.91	14,000.00	13,200.09	94.29
Road and Bridge - El Paso County	-	2,200.00	2,200.00	100.00
Road and Bridge - Teller County	-	230.00	230.00	100.00
Severance/Mineral Lease	-	1,340.00	1,340.00	100.00
Short Term Rental Occupancy Tax	-	70,000.00	70,000.00	100.00
Specific Ownership - El Paso County	5,098.34	20,000.00	14,901.66	74.51
Specific Ownership - Teller County	6,945.64	1,500.00	(5,445.64)	(363.04)
Tobacco Tax	132.29	400.00	267.71	66.93
Property Tax - El Paso County	49,814.45	200,000.00	150,185.55	75.09
Property Tax - Teller County	-	12,000.00	12,000.00	100.00
Motor Vehicle Fees - El Paso County	538.97	2,500.00	1,961.03	78.44
Motor Vehicle Fees - Teller County	-	150.00	150.00	100.00
Court - Traffic	-	350.00	350.00	100.00
Court - Non Traffic Offenses	-	200.00	200.00	100.00
GMF Sales Tax (3%)	42,768.75	220,000.00	177,231.25	80.56
Animal Licenses	150.00	350.00	200.00	57.14
Business Licenses	75.00	5,000.00	4,925.00	98.50
Land Use - Administrative Review	800.00	7,000.00	6,200.00	88.57
Land Use - Zoning and Architectural Review	-	7,000.00	7,000.00	100.00
Liquor Licenses	-	725.00	725.00	100.00
Short Term Rental Licenses	-	15,000.00	15,000.00	100.00
Special Event Permits	-	1,400.00	1,400.00	100.00
Special Use Permits	150.00	1,200.00	1,050.00	87.50
Reimbursements - PPRTA	120,122.85	48,830.00	(71,292.85)	(146.00)
Gazebo - Rentals	123.53	5,000.00	4,876.47	97.53
Pool - Admissions & Passes	-	5,000.00	5,000.00	100.00
Miscellaneous Revenue	4.00	-	(4.00)	
Interest	114.18	750.00	635.82	84.78
<b>Total Revenue</b>	<b>245,559.96</b>	<b>759,825.00</b>	<b>514,265.04</b>	<b>67.68</b>
<b>Expenses</b>				
Labor - Full Time	42,488.05	155,500.00	113,011.95	72.68
Labor - Part Time	-	1,000.00	1,000.00	100.00
Labor - FICA	3,250.35	11,972.25	8,721.90	72.85
Labor - State Unemployment Insurance	112.79	350.00	237.21	67.77
Labor - Health Insurance	4,122.20	20,000.00	15,877.80	79.39

**Town of Green Mountain Falls  
Budget Comparison - Current Revision Q1  
from January 01, 2024 to March 31, 2024  
Organization Totals**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem \$</b>	<b>% Rem</b>
Labor - Workman's Comp	1,450.35	4,100.00	2,649.65	64.63
Labor - Retirement	2,486.76	9,390.00	6,903.24	73.52
Services - Professional	4,893.84	-	(4,893.84)	
Insurance - Surety Bond	-	600.00	600.00	100.00
Publications - Legal Notices	411.52	500.00	88.48	17.70
Training - Professional Development, Per Diem	200.00	4,000.00	3,800.00	95.00
Maintenance - Building	-	1,500.00	1,500.00	100.00
Supplies - Office	1,516.74	2,500.00	983.26	39.33
Utilities - Electric	467.04	1,600.00	1,132.96	70.81
Utilities - Natural Gas	-	1,400.00	1,400.00	100.00
Utilities - Telephone/Internet	674.40	5,000.00	4,325.60	86.51
<b>Total Expenses</b>	<b>62,074.04</b>	<b>219,412.25</b>	<b>157,338.21</b>	<b>71.71</b>
<b>Excess (Deficit) of Revenue over Expenses</b>	<b>183,485.92</b>	<b>540,412.75</b>	<b>356,926.83</b>	<b>66.05</b>

**Fund 1 General Department 11 Elected Officia**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Expenses</b>				
Training - Professional Development, Per Diem	-	2,000.00	2,000.00	100.00
Contributions to Other Organizations	-	5,400.00	5,400.00	100.00
Total Expenses	-	7,400.00	7,400.00	100.00
<b>Excess (Deficit) of Revenue over Expenses</b>	<b>-</b>	<b>(7,400.00)</b>	<b>(7,400.00)</b>	<b>100.00</b>

**Fund 1 General Department 20 Interdepartment**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Expenses</b>				
Election	1,898.42	6,000.00	4,101.58	68.36
Fees - Annual Dues, Licenses, Memberships	3,766.00	2,500.00	(1,266.00)	(50.64)
Fees - Banking Charges	-	500.00	500.00	100.00
Fees - Payroll Processing	-	1,000.00	1,000.00	100.00
Fees - Software	1,706.03	11,500.00	9,793.97	85.16
Fees - Tax Collection	-	2,000.00	2,000.00	100.00
Insurance - Property/Casualty Liability Premiums	29,304.98	27,400.00	(1,904.98)	(6.95)
Services - Audit	-	6,000.00	6,000.00	100.00
Services - IT	-	8,000.00	8,000.00	100.00
Services - Marketing	-	1,000.00	1,000.00	100.00
Services - Professional	8,235.55	35,000.00	26,764.45	76.47
Services - Town Attorney	5,605.84	20,000.00	14,394.16	71.97
<b>Total Expenses</b>	<b>50,516.82</b>	<b>120,900.00</b>	<b>70,383.18</b>	<b>58.22</b>
<b>Excess (Deficit) of Revenue over Expenses</b>	<b>(50,516.82)</b>	<b>(120,900.00)</b>	<b>(70,383.18)</b>	<b>58.22</b>

**Fund 1 General Department 30 Judicial**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Expenses</b>				
Services - Professional	-	1,000.00	1,000.00	100.00
Services - Prosecutor	-	1,600.00	1,600.00	100.00
Total Expenses	-	2,600.00	2,600.00	100.00
<b>Excess (Deficit) of Revenue over Expenses</b>	<b>-</b>	<b>(2,600.00)</b>	<b>(2,600.00)</b>	<b>100.00</b>

**Fund 1 General Department 40 Public Safety**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Expenses</b>				
Labor - Full Time	23,898.84	58,000.00	34,101.16	58.80



**Town of Green Mountain Falls**  
**Budget Comparison - Current Revision Q1**  
**from January 01, 2024 to March 31, 2024**  
**Organization Totals**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem \$\$</b>	<b>% Rem</b>
Labor - Part Time	-	28,000.00	28,000.00	100.00
Labor - FICA	1,828.31	6,200.00	4,371.69	70.51
Labor - State Unemployment Insurance	71.68	100.00	28.32	28.32
Labor - Health Insurance	3,790.20	11,000.00	7,209.80	65.54
Labor - Workman's Comp	1,450.33	4,100.00	2,649.67	64.63
Labor - Retirement	923.66	3,320.00	2,396.34	72.18
Labor - Cell Phone Stipend	-	720.00	720.00	100.00
Fees - Annual Dues, Licenses, Memberships	2,772.38	2,000.00	(772.38)	(38.62)
Training - Professional Development, Per Diem	1,156.69	2,000.00	843.31	42.17
Maintenance - Equipment & Vehicles	1,780.37	2,000.00	219.63	10.98
Supplies - Ammunition	-	1,000.00	1,000.00	100.00
Supplies - Clothing	24.94	1,200.00	1,175.06	97.92
Supplies - Fuel	-	3,500.00	3,500.00	100.00
Supplies - Office	24.94	700.00	675.06	96.44
Supplies - Operational	12,691.56	6,000.00	(6,691.56)	(111.53)
Training - Certificates	-	400.00	400.00	100.00
Utilities - Electric	64.37	400.00	335.63	83.91
Utilities - Natural Gas	-	900.00	900.00	100.00
Utilities - Telephone/Internet	-	702.86	702.86	100.00
<b>Total Expenses</b>	<b>50,478.27</b>	<b>132,242.86</b>	<b>81,764.59</b>	<b>61.83</b>

**Fund 1 General Department 50 Parks and Rec**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Expenses</b>				
Services - Non-Professional (Labor)	936.90	1,500.00	563.10	37.54
Maintenance - Building	-	1,000.00	1,000.00	100.00
Maintenance - Grounds	-	2,500.00	2,500.00	100.00
Maintenance - Equipment & Vehicles	-	300.00	300.00	100.00
Supplies - Operational	-	3,600.00	3,600.00	100.00
Utilities - Electric - Fountain	57.39	2,000.00	1,942.61	97.13
Utilities - Electric - Gazebo	334.41	1,000.00	665.59	66.56
<b>Total Expenses</b>	<b>1,328.70</b>	<b>11,900.00</b>	<b>10,571.30</b>	<b>88.83</b>

**Fund 1 General Department 51 Adv Comm**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Revenue</b>				
PRTAC - Discretionary	-	500.00	500.00	100.00
<b>Total Revenue</b>	<b>-</b>	<b>500.00</b>	<b>500.00</b>	<b>100.00</b>
<b>Expenses</b>				
Trail Ambassadors	-	300.00	300.00	100.00
<b>Total Expenses</b>	<b>-</b>	<b>300.00</b>	<b>300.00</b>	<b>100.00</b>
<b>Excess (Deficit) of Revenue over Expenses</b>	<b>-</b>	<b>200.00</b>	<b>200.00</b>	<b>100.00</b>

**Fund 1 General Department 60 Pool**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Expenses</b>				
Labor - Full Time	-	5,500.00	5,500.00	100.00
Labor - FICA	-	500.00	500.00	100.00
Labor - State Unemployment Insurance	-	30.00	30.00	100.00
Labor - Workman's Comp	-	500.00	500.00	100.00
Labor - Hiring/New Employee Expenses	-	2,000.00	2,000.00	100.00

**Town of Green Mountain Falls**  
**Budget Comparison - Current Revision Q1**  
**from January 01, 2024 to March 31, 2024**  
**Organization Totals**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem \$\$</b>	<b>% Rem</b>
Maintenance - Building	-	2,000.00	2,000.00	100.00
Supplies - Office	-	200.00	200.00	100.00
Supplies - Operational	-	2,000.00	2,000.00	100.00
Utilities - Electric	949.72	450.00	(499.72)	(111.05)
Utilities - Natural Gas	-	500.00	500.00	100.00
Utilities - Telephone/Internet	-	1,290.00	1,290.00	100.00
Utilities - Water	-	1,771.94	1,771.94	100.00
<b>Total Expenses</b>	<b>949.72</b>	<b>16,741.94</b>	<b>15,792.22</b>	<b>94.33</b>

**Fund 1 General Department 70 Public Works**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Expenses</b>				
Labor - Full Time	38,523.33	127,000.00	88,476.67	69.67
Labor - Overtime	-	2,500.00	2,500.00	100.00
Labor - FICA	2,947.04	9,750.00	6,802.96	69.77
Labor - State Unemployment Insurance	115.57	200.00	84.43	42.22
Labor - Health Insurance	8,214.40	33,440.00	25,225.60	75.44
Labor - Workman's Comp	1,450.32	4,100.00	2,649.68	64.63
Labor - Retirement	2,046.26	7,620.00	5,573.74	73.15
Training - Professional Development, Per Diem	1,095.00	1,500.00	405.00	27.00
Maintenance - Building	-	1,000.00	1,000.00	100.00
Maintenance - Roads	8,411.88	50,000.00	41,588.12	83.18
Maintenance - Equipment & Vehicles	2,849.78	3,000.00	150.22	5.01
Supplies - Clothing	293.00	500.00	207.00	41.40
Supplies - Fuel	5,204.21	7,500.00	2,295.79	30.61
Supplies - Office	53.62	300.00	246.38	82.13
Supplies - Operational	546.69	500.00	(46.69)	(9.34)
Equipment - Purchase	-	2,500.00	2,500.00	100.00
Equipment - Rental	-	2,000.00	2,000.00	100.00
Equipment - Repair and Service	4,820.57	7,000.00	2,179.43	31.13
Tools	725.93	250.00	(475.93)	(190.37)
Utilities - Electric	857.14	3,000.00	2,142.86	71.43
Utilities - Natural Gas	83.86	1,000.00	916.14	91.61
Utilities - Trash	-	1,500.00	1,500.00	100.00
Utilities - Electric - Street Lights	1,296.69	5,300.00	4,003.31	75.53
<b>Total Expenses</b>	<b>79,535.29</b>	<b>271,460.00</b>	<b>191,924.71</b>	<b>70.70</b>

**Fund 1 General Department 10 Administration**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Revenue</b>				
HUTF	7,128.04	30,000.00	22,871.96	76.24
Auto Use Tax - El Paso County	1,970.38	32,000.00	30,029.62	93.84
Auto Use Tax - Teller County	890.30	4,000.00	3,109.70	77.74
Franchise-Cable	2,394.03	10,500.00	8,105.97	77.20
Franchise-Electric	446.74	22,000.00	21,553.26	97.97
Franchise-Gas	4,042.56	15,000.00	10,957.44	73.05
Franchise-Telephone	1,050.00	4,200.00	3,150.00	75.00
PPRBD Construction Use Tax	799.91	14,000.00	13,200.09	94.29
Road and Bridge - El Paso County	-	2,200.00	2,200.00	100.00
Road and Bridge - Teller County	-	230.00	230.00	100.00
Severance/Mineral Lease	-	1,340.00	1,340.00	100.00
Short Term Rental Occupancy Tax	-	70,000.00	70,000.00	100.00
Specific Ownership - El Paso County	5,098.34	20,000.00	14,901.66	74.51

**Town of Green Mountain Falls**  
**Budget Comparison - Current Revision Q1**  
**from January 01, 2024 to March 31, 2024**  
**Organization Totals**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem \$\$</b>	<b>% Rem</b>
Specific Ownership - Teller County	6,945.64	1,500.00	(5,445.64)	(363.04)
Tobacco Tax	132.29	400.00	267.71	66.93
Property Tax - El Paso County	49,814.45	200,000.00	150,185.55	75.09
Property Tax - Teller County	-	12,000.00	12,000.00	100.00
Motor Vehicle Fees - El Paso County	538.97	2,500.00	1,961.03	78.44
Motor Vehicle Fees - Teller County	-	150.00	150.00	100.00
Court - Traffic	-	350.00	350.00	100.00
Court - Non Traffic Offenses	-	200.00	200.00	100.00
GMF Sales Tax (3%)	42,768.75	220,000.00	177,231.25	80.56
Animal Licenses	150.00	350.00	200.00	57.14
Business Licenses	75.00	5,000.00	4,925.00	98.50
Land Use - Administrative Review	800.00	7,000.00	6,200.00	88.57
Land Use - Zoning and Architectural Review	-	7,000.00	7,000.00	100.00
Liquor Licenses	-	725.00	725.00	100.00
Short Term Rental Licenses	-	15,000.00	15,000.00	100.00
Special Event Permits	-	1,400.00	1,400.00	100.00
Special Use Permits	150.00	1,200.00	1,050.00	87.50
Reimbursements - PPRTA	120,122.85	48,830.00	(71,292.85)	(146.00)
Gazebo - Rentals	123.53	5,000.00	4,876.47	97.53
Pool - Admissions & Passes	-	5,000.00	5,000.00	100.00
Miscellaneous Revenue	4.00	-	(4.00)	
Interest	114.18	750.00	635.82	84.78
<b>Total Revenue</b>	<b>245,559.96</b>	<b>759,825.00</b>	<b>514,265.04</b>	<b>67.68</b>
Expenses				
Total Expenses	-	-	-	
<b>Excess (Deficit) of Revenue over Expenses</b>	<b>245,559.96</b>	<b>759,825.00</b>	<b>514,265.04</b>	<b>67.68</b>

**Fund 1 General Department 10 Administration Cost Center 01 Labor**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Expenses</b>				
Labor - Full Time	42,488.05	155,500.00	113,011.95	72.68
Labor - Part Time	-	1,000.00	1,000.00	100.00
Labor - FICA	3,250.35	11,972.25	8,721.90	72.85
Labor - State Unemployment Insurance	112.79	350.00	237.21	67.77
Labor - Health Insurance	4,122.20	20,000.00	15,877.80	79.39
Labor - Workman's Comp	1,450.35	4,100.00	2,649.65	64.63
Labor - Retirement	2,486.76	9,390.00	6,903.24	73.52
<b>Total Expenses</b>	<b>53,910.50</b>	<b>202,312.25</b>	<b>148,401.75</b>	<b>73.35</b>

**Fund 1 General Department 10 Administration Cost Center 02 Operations**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Expenses</b>				
Services - Professional	4,893.84	-	(4,893.84)	
Insurance - Surety Bond	-	600.00	600.00	100.00
Publications - Legal Notices	411.52	500.00	88.48	17.70
Training - Professional Development, Per Diem	200.00	4,000.00	3,800.00	95.00
Maintenance - Building	-	1,500.00	1,500.00	100.00
Supplies - Office	1,516.74	2,500.00	983.26	39.33
<b>Total Expenses</b>	<b>7,022.10</b>	<b>9,100.00</b>	<b>2,077.90</b>	<b>22.83</b>

**Fund 1 General Department 10 Administration Cost Center 03 Utilities**

**Town of Green Mountain Falls**  
**Budget Comparison - Current Revision Q1**  
**from January 01, 2024 to March 31, 2024**  
**Organization Totals**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem \$\$</b>	<b>% Rem</b>
<b>Expenses</b>				
Utilities - Electric	467.04	1,600.00	1,132.96	70.81
Utilities - Natural Gas	-	1,400.00	1,400.00	100.00
Utilities - Telephone/Internet	674.40	5,000.00	4,325.60	86.51
<b>Total Expenses</b>	<b>1,141.44</b>	<b>8,000.00</b>	<b>6,858.56</b>	<b>85.73</b>

**Fund 1 General Department 11 Elected Officials Cost Center 02 Operations**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Expenses</b>				
Training - Professional Development, Per Diem	-	2,000.00	2,000.00	100.00
Contributions to Other Organizations	-	5,400.00	5,400.00	100.00
<b>Total Expenses</b>	<b>-</b>	<b>7,400.00</b>	<b>7,400.00</b>	<b>100.00</b>

**Fund 1 General Department 20 Interdepartmental Cost Center 02 Operations**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Expenses</b>				
Election	1,898.42	6,000.00	4,101.58	68.36
Fees - Annual Dues, Licenses, Memberships	3,766.00	2,500.00	(1,266.00)	(50.64)
Fees - Banking Charges	-	500.00	500.00	100.00
Fees - Payroll Processing	-	1,000.00	1,000.00	100.00
Fees - Software	1,706.03	11,500.00	9,793.97	85.16
Fees - Tax Collection	-	2,000.00	2,000.00	100.00
Insurance - Property/Casualty Liability Premiums	29,304.98	27,400.00	(1,904.98)	(6.95)
Services - Audit	-	6,000.00	6,000.00	100.00
Services - IT	-	8,000.00	8,000.00	100.00
Services - Marketing	-	1,000.00	1,000.00	100.00
Services - Professional	8,235.55	35,000.00	26,764.45	76.47
Services - Town Attorney	5,605.84	20,000.00	14,394.16	71.97
<b>Total Expenses</b>	<b>50,516.82</b>	<b>120,900.00</b>	<b>70,383.18</b>	<b>58.22</b>

**Fund 1 General Department 30 Judicial Cost Center 02 Operations**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Expenses</b>				
Services - Professional	-	1,000.00	1,000.00	100.00
Services - Prosecutor	-	1,600.00	1,600.00	100.00
<b>Total Expenses</b>	<b>-</b>	<b>2,600.00</b>	<b>2,600.00</b>	<b>100.00</b>

**Fund 1 General Department 40 Public Safety Cost Center 01 Labor**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Expenses</b>				
Labor - Full Time	23,898.84	58,000.00	34,101.16	58.80
Labor - Part Time	-	28,000.00	28,000.00	100.00
Labor - FICA	1,828.31	6,200.00	4,371.69	70.51
Labor - State Unemployment Insurance	71.68	100.00	28.32	28.32
Labor - Health Insurance	3,790.20	11,000.00	7,209.80	65.54

**Town of Green Mountain Falls**  
**Budget Comparison - Current Revision Q1**  
**from January 01, 2024 to March 31, 2024**  
**Organization Totals**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem \$\$</b>	<b>% Rem</b>
Labor - Workman's Comp	1,450.33	4,100.00	2,649.67	64.63
Labor - Retirement	923.66	3,320.00	2,396.34	72.18
Labor - Cell Phone Stipend	-	720.00	720.00	100.00
<b>Total Expenses</b>	<b>31,963.02</b>	<b>111,440.00</b>	<b>79,476.98</b>	<b>71.32</b>

**Fund 1 General Department 40 Public Safety Cost Center 02 Operations**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Expenses</b>				
Fees - Annual Dues, Licenses, Memberships	2,772.38	2,000.00	(772.38)	(38.62)
Training - Professional Development, Per Diem	1,156.69	2,000.00	843.31	42.17
Maintenance - Equipment & Vehicles	1,780.37	2,000.00	219.63	10.98
Supplies - Ammunition	-	1,000.00	1,000.00	100.00
Supplies - Clothing	24.94	1,200.00	1,175.06	97.92
Supplies - Fuel	-	3,500.00	3,500.00	100.00
Supplies - Office	24.94	700.00	675.06	96.44
Supplies - Operational	12,691.56	6,000.00	(6,691.56)	(111.53)
Training - Certificates	-	400.00	400.00	100.00
<b>Total Expenses</b>	<b>18,450.88</b>	<b>18,800.00</b>	<b>349.12</b>	<b>1.86</b>

**Fund 1 General Department 40 Public Safety Cost Center 03 Utilities**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Expenses</b>				
Utilities - Electric	64.37	400.00	335.63	83.91
Utilities - Natural Gas	-	900.00	900.00	100.00
Utilities - Telephone/Internet	-	702.86	702.86	100.00
<b>Total Expenses</b>	<b>64.37</b>	<b>2,002.86</b>	<b>1,938.49</b>	<b>96.79</b>

**Fund 1 General Department 50 Parks and Recreation Cost Center 02 Operations**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Expenses</b>				
Services - Non-Professional (Labor)	936.90	1,500.00	563.10	37.54
Maintenance - Building	-	1,000.00	1,000.00	100.00
Maintenance - Grounds	-	2,500.00	2,500.00	100.00
Maintenance - Equipment & Vehicles	-	300.00	300.00	100.00
Supplies - Operational	-	3,600.00	3,600.00	100.00
<b>Total Expenses</b>	<b>936.90</b>	<b>8,900.00</b>	<b>7,963.10</b>	<b>89.47</b>

**Fund 1 General Department 50 Parks and Recreation Cost Center 03 Utilities**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Expenses</b>				
Utilities - Electric - Fountain	57.39	2,000.00	1,942.61	97.13
Utilities - Electric - Gazebo	334.41	1,000.00	665.59	66.56
<b>Total Expenses</b>	<b>391.80</b>	<b>3,000.00</b>	<b>2,608.20</b>	<b>86.94</b>

**Fund 1 General Department 51 Advisory Committees**

**YTD Actual      Annual Budget      Annual Bgt Rem**

**Town of Green Mountain Falls**  
**Budget Comparison - Current Revision Q1**  
**from January 01, 2024 to March 31, 2024**  
**Organization Totals**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem \$\$</b>	<b>% Rem</b>
PRTAC - Discretionary	-	500.00	500.00	100.00
<b>Total Revenue</b>	-	500.00	500.00	100.00

<b>Expenses</b>				
Trail Ambassadors	-	300.00	300.00	100.00
<b>Total Expenses</b>	-	300.00	300.00	100.00

**Fund 1 General Department 60 Pool Cost Center 01 Labor**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Expenses</b>				
Labor - Full Time	-	5,500.00	5,500.00	100.00
Labor - FICA	-	500.00	500.00	100.00
Labor - State Unemployment Insurance	-	30.00	30.00	100.00
Labor - Workman's Comp	-	500.00	500.00	100.00
Labor - Hiring/New Employee Expenses	-	2,000.00	2,000.00	100.00
<b>Total Expenses</b>	-	8,530.00	8,530.00	100.00

**Fund 1 General Department 60 Pool Cost Center 02 Operations**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Expenses</b>				
Maintenance - Building	-	2,000.00	2,000.00	100.00
Supplies - Office	-	200.00	200.00	100.00
Supplies - Operational	-	2,000.00	2,000.00	100.00
<b>Total Expenses</b>	-	4,200.00	4,200.00	100.00

**Fund 1 General Department 60 Pool Cost Center 03 Utilities**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Expenses</b>				
Utilities - Electric	949.72	450.00	(499.72)	(111.05)
Utilities - Natural Gas	-	500.00	500.00	100.00
Utilities - Telephone/Internet	-	1,290.00	1,290.00	100.00
Utilities - Water	-	1,771.94	1,771.94	100.00
<b>Total Expenses</b>	949.72	4,011.94	3,062.22	76.33

**Fund 1 General Department 70 Public Works Cost Center 01 Labor**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Expenses</b>				
Labor - Full Time	38,523.33	127,000.00	88,476.67	69.67
Labor - Overtime	-	2,500.00	2,500.00	100.00
Labor - FICA	2,947.04	9,750.00	6,802.96	69.77
Labor - State Unemployment Insurance	115.57	200.00	84.43	42.22
Labor - Health Insurance	8,214.40	33,440.00	25,225.60	75.44
Labor - Workman's Comp	1,450.32	4,100.00	2,649.68	64.63
Labor - Retirement	2,046.26	7,620.00	5,573.74	73.15
<b>Total Expenses</b>	53,296.92	184,610.00	131,313.08	71.13

**Fund 1 General Department 70 Public Works Cost Center 02 Operations**

**Town of Green Mountain Falls  
Budget Comparison - Current Revision Q1  
from January 01, 2024 to March 31, 2024  
Organization Totals**

<u>YTD Actual</u>	<u>Annual Budget</u>	<u>Annual Bgt Rem \$\$</u>	<u>% Rem</u>
YTD Actual	Annual Budget	Annual Bgt Rem	

**Town of Green Mountain Falls  
Budget Comparison - Current Revision Q1  
from January 01, 2024 to March 31, 2024  
Organization Totals**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem \$\$</b>	<b>% Rem</b>
<b>Expenses</b>				
Training - Professional Development, Per Diem	1,095.00	1,500.00	405.00	27.00
Maintenance - Building	-	1,000.00	1,000.00	100.00
Maintenance - Roads	8,411.88	50,000.00	41,588.12	83.18
Maintenance - Equipment & Vehicles	2,849.78	3,000.00	150.22	5.01
Supplies - Clothing	293.00	500.00	207.00	41.40
Supplies - Fuel	5,204.21	7,500.00	2,295.79	30.61
Supplies - Office	53.62	300.00	246.38	82.13
Supplies - Operational	546.69	500.00	(46.69)	(9.34)
Equipment - Purchase	-	2,500.00	2,500.00	100.00
Equipment - Rental	-	2,000.00	2,000.00	100.00
Equipment - Repair and Service	4,820.57	7,000.00	2,179.43	31.13
Tools	725.93	250.00	(475.93)	(190.37)
<b>Total Expenses</b>	<b>24,000.68</b>	<b>76,050.00</b>	<b>52,049.32</b>	<b>68.44</b>

**Fund 1 General Department 70 Public Works Cost Center 03 Utilities**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Expenses</b>				
Utilities - Electric	857.14	3,000.00	2,142.86	71.43
Utilities - Natural Gas	83.86	1,000.00	916.14	91.61
Utilities - Trash	-	1,500.00	1,500.00	100.00
Utilities - Electric - Street Lights	1,296.69	5,300.00	4,003.31	75.53
<b>Total Expenses</b>	<b>2,237.69</b>	<b>10,800.00</b>	<b>8,562.31</b>	<b>79.28</b>

**Fund 2 Capital Improvement Department 10 Administration**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Revenue</b>				
Grants - State - DOLA 3 (Planning Code Rewrite)	3,063.44	-	(3,063.44)	
Grants - El Paso County	-	135,998.00	135,998.00	100.00
Interest	-	2,100.00	2,100.00	100.00
Pikes Peak Rural Transportation (Capital Fund)	39,310.38	-	(39,310.38)	
<b>Total Revenue</b>	<b>42,373.82</b>	<b>138,098.00</b>	<b>95,724.18</b>	<b>69.32</b>
<b>Expenses</b>				
Capital - Fire Mitigation	248.80	20,000.00	19,751.20	98.76
Capital Repairs - Park	-	35,000.00	35,000.00	100.00
Capital - CDBG Grant - ADA Lake Improvements	-	135,998.00	135,998.00	100.00
Capital - Planning Code Rewrite	-	5,000.00	5,000.00	100.00
<b>Total Expenses</b>	<b>248.80</b>	<b>195,998.00</b>	<b>195,749.20</b>	<b>99.87</b>
<b>Excess (Deficit) of Revenue over Expenses</b>	<b>42,125.02</b>	<b>(57,900.00)</b>	<b>(100,025.02)</b>	<b>172.75</b>

**Fund 2 Capital Improvement Department 10 Administration**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem</b>	
<b>Revenue</b>				
Grants - State - DOLA 3 (Planning Code Rewrite)	3,063.44	-	(3,063.44)	
Grants - El Paso County	-	135,998.00	135,998.00	100.00
Interest	-	2,100.00	2,100.00	100.00
Pikes Peak Rural Transportation (Capital Fund)	39,310.38	-	(39,310.38)	
<b>Total Revenue</b>	<b>42,373.82</b>	<b>138,098.00</b>	<b>95,724.18</b>	<b>69.32</b>

**Expenses**



**Town of Green Mountain Falls**  
**Budget Comparison - Current Revision Q1**  
**from January 01, 2024 to March 31, 2024**  
**Organization Totals**

	<b>YTD Actual</b>	<b>Annual Budget</b>	<b>Annual Bgt Rem \$\$</b>	<b>% Rem</b>
Capital - Fire Mitigation	248.80	20,000.00	19,751.20	98.76
Capital Repairs - Park	-	35,000.00	35,000.00	100.00
Capital - CDBG Grant - ADA Lake Improvements	-	135,998.00	135,998.00	100.00
Capital - Planning Code Rewrite	-	5,000.00	5,000.00	100.00
<b>Total Expenses</b>	248.80	195,998.00	195,749.20	99.87
<b>Excess (Deficit) of Revenue over Expenses</b>	42,125.02	(57,900.00)	(100,025.02)	172.75

Town of Green Mountain Falls  
 Budget Comparison - Current Revision Q1  
 from January 01, 2024 to March 31, 2024  
 Organization Totals

	YTD Actual	Annual Budget	Annual Bgt Rem \$\$	% Rem
<b>Fund 3 Conservation Trust Department 10 Administration</b>				
	YTD Actual	Annual Budget	Annual Bgt Rem	
<b>Revenue</b>				
Interest	0.37	30.00	29.63	98.77
Lottery Proceeds	2,262.82	8,000.00	5,737.18	71.71
<b>Total Revenue</b>	<b>2,263.19</b>	<b>8,030.00</b>	<b>5,766.81</b>	<b>71.82</b>
<b>Expenses</b>				
Transfer - to Capital Improvement Fund	-	8,030.00	8,030.00	100.00
Capital Repairs - Park	5,500.00	-	(5,500.00)	
<b>Total Expenses</b>	<b>5,500.00</b>	<b>8,030.00</b>	<b>2,530.00</b>	<b>31.51</b>
<b>Excess (Deficit) of Revenue over Expenses</b>	<b>(3,236.81)</b>	<b>-</b>	<b>3,236.81</b>	

**Fund 3 Conservation Trust Department 10 Administration**

	YTD Actual	Annual Budget	Annual Bgt Rem	
<b>Revenue</b>				
Interest	0.37	30.00	29.63	98.77
Lottery Proceeds	2,262.82	8,000.00	5,737.18	71.71
Total Revenue	2,263.19	8,030.00	5,766.81	71.82
<b>Expenses</b>				
Transfer - to Capital Improvement Fund	-	8,030.00	8,030.00	100.00
Capital Repairs - Park	5,500.00	-	(5,500.00)	
<b>Total Expenses</b>	<b>5,500.00</b>	<b>8,030.00</b>	<b>2,530.00</b>	<b>31.51</b>
<b>Excess (Deficit) of Revenue over Expenses</b>	<b>(3,236.81)</b>	<b>-</b>	<b>3,236.81</b>	



## The Town of Green Mountain Falls

P.O. Box 524, 10615 Green Mountain Falls Road, Green Mountain Falls, CO 80819  
(719) 684-9414 [www.gmfco.us](http://www.gmfco.us)

Date: April 16, 2024  
To: Board of Trustees  
From: PRTAC  
Re: Recommendation for the Big Foot Hike in Green Mountain Falls

At the April 10, 2024 PRTAC meeting, the committee members unanimously voted to recommend that the Board waive the special event fees for the Big Foot Hike on September 14th.

The Big Foot Hike is a fundraising event for the nonprofit, Friends of the Peak. Russ Iverson, representative of Friends, has requested to have the event in GMF this year. It will be held on Mt. Dewey/Bratton trails, HGMFF property, on Saturday, September 14th, 8-noon. The full description of the event is attached, as is the special event license.

Friends of Ute Pass Trails will be supplying a Port-A-Pot at Joyland to support his event. And members of PRTAC will be assisting. This event is predicted to bring in 100 attendees. PRTAC is asking that the Board waive the special event fees for this event.

## Pikes Peak Bigfoot Synopsis for HGMFF

This is a laid back, go-as-you-please, event which entails a search by folks for the mighty but semi-accessible(?) Pikes Peak Bigfoot. The hunt will take place on the North side (Bratton-Dewey trail) of Pikes Peak, infamously known to have sightings of the smelly beast. Think of it as Geo-caching, Where's Waldo, with a hairy twist. Pre-registered participants will get a chance to win \$750 worth local, non-cringy merch.

So what *is* the goal here? That's a loaded question. Up front, it's two-fold. Participants from the public pay to 'hunt' for Bigfoot for one day (Sept 14<sup>th</sup>, 8:00am-12:00pm) in which 100% of the registration fees go to the Non-profit group 'Friends of the Peak'. Since 1995 FOTP has been helping PNF sustain and establish trails on and around our beautiful mountain. Second, FOTP members that complete just one workday event within 2024 get a free entry to the hunt as a reward for their volunteerism.

This low-key, grass-roots even is fully sponsored, insured and manned by an-all volunteer group of like-minded trail stewards with zero costs in the end.

Bigger picture...and what is anyone/everyone *else* getting? Sure, it's just some pinhead dressed-up throwing pinecones at you from behind a rock. For FOTP, broadly, it's about attracting people to the essence of trail stewardship. And interacting with other such 'Friends' groups...such as FOUPT. There is power in Numbers! To individuals, It could be anything they want. Maybe it is tied to FOTP/FOUPT for them. Maybe some folks are discovering a new trail/area for the first time due to the event. A power hike/run training gig. Maybe a couple make a picnic out of it. A weekend family outing. Whatever. Anything that gets folks outdoors, away from the noise is never a bad thing. Just a bad costume.

For more info, please see...

<https://friendsofthepeak.org/>

<https://www.facebook.com/p/Pikes-Peak-Bigfoot-benefit-hikes-100078011701111/>



## Town of Green Mountain Falls

P.O. BOX 524

GREEN MOUNTAIN FALLS, CO 80819

(719) 684-9414

[greenmountainfalls.colorado.gov](http://greenmountainfalls.colorado.gov)

### Special Events Permit Application

Title of Event: \_\_\_\_\_

Organization Name: \_\_\_\_\_

Organization Contact Name: \_\_\_\_\_

Phone: \_\_\_\_\_ Email: \_\_\_\_\_

Dates of Proposed Event: \_\_\_\_\_

Start Time: \_\_\_\_\_ End Time: \_\_\_\_\_

Anticipated Number of Attendees: \_\_\_\_\_

Description of Event: \_\_\_\_\_

Type of audio/visual equipment proposed: \_\_\_\_\_

Request for Town Utilities:  Electric  Water  Gas

### Special Event Permit Checklist

Thank you for considering historic Green Mountain Falls for your upcoming event. Any short-term activity that has the potential to impact public property or services must be permitted. Applications can be submitted up to twelve (12) months prior to an event, **but no later than sixty (90) days prior to the special event date. Updated liability insurance and final fees are due thirty (30) days prior to event.**

1. Completed Special Event Permit Application Form, signed and dated
2. Consent and General Release Form, signed and dated
3. Event details
  - a. Security (not provided by GMF)
  - b. Trash plan
  - c. Traffic plan
4. Certificate of Liability Insurance
5. Site plan sketch showing the proposed location of the following:
  - a. Street closures and barricades
  - b. Parking
  - c. Trash/recycling bins
  - d. Restrooms
  - e. Food, beverage, retail vendors
  - f. Signage
  - g. Audio/visual equipment
6. State of Colorado Special Event Liquor License Application with required documents
7. Applicable fees. Refer to Fee Schedule. (The Current Fee Schedule and Municipal Codes can be found on the Green Mountain Falls website.)

The undersigned representative of \_\_\_\_\_ (organization) in consideration of privileges granted to him/her for use of the public properties of the Town of Green Mountain Falls for \_\_\_\_\_ (event title/date of event), does hereby release, discharge, and agree to hold free and harmless the Town of Green Mountain Falls from any and all actions, and causes of action arising out of or relating to any loss, damage, or injury including death of any participant or spectator, while in or on the premises of any public property within the Town of Green Mountain Falls for any purpose related to the above mentioned event.

By signing the foregoing release, the undersigned hereby acknowledges understanding that

- all participants and spectators must obey all regulations, laws, and ordinances of the Town of Green Mountain Falls, including but not limited to §7-54; §7-103; 10-273; §11-97
- he/she has read the foregoing release, and the attached statement for conducting a special event in the Town of Green Mountain Falls
- understands both documents and signs this agreement voluntarily.

Applicant Signature: \_\_\_\_\_ Date: \_\_\_\_\_

For Office use:

Board Approval Date: \_\_\_\_\_  
State Special Event Liquor License Approval Date: \_\_\_\_\_  
Valid Liability Insurance will be submitted by: \_\_\_\_\_  
Final fee assessment will be paid by: \_\_\_\_\_  
Board of Trustees conditions for permit: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Clerk's Signature: \_\_\_\_\_ Date: \_\_\_\_\_  
Mayor's Signature: \_\_\_\_\_ Date: \_\_\_\_\_

Event Permit Fee: \_\_\_\_\_  
Traffic Control Fee: \_\_\_\_\_  
Additional Fees: \_\_\_\_\_

Date: \_\_\_\_\_  
Amount: \_\_\_\_\_  
Check Number: \_\_\_\_\_

Credit Card

**GREEN MOUNTAIN FALLS, COLORADO  
RESOLUTION NO. 2024-05**

**A RESOLUTION NAMING APPOINTMENTS TO COMMITTEES,  
COMMISSIONS, AND OUTSIDE AGENCIES**

**WHEREAS**, the Board of Trustees of the Town of Green Mountain Falls, Colorado, pursuant to Colorado statute and the Town of Green Mountain Falls Municipal Code, is vested with the authority of administering the affairs of the Town of Green Mountain Falls, Colorado; and

**WHEREAS**, the Board of Trustees appoints members to the Planning Commission for regular, limited terms; and

**WHEREAS**, the Board of Trustees appoints members to various standing and ad-hoc advisory committees for regular, limited terms; and

**WHEREAS**, the Board of Trustees appoints various people to outside agency appointments to represent the interests of the town; and

**WHEREAS**, minimizing vacancies to these appointments – whether by reappointment or new appointment in advance of term expirations – maximizes continuity in each agency;

**Section 1.**

**NOW THEREFORE BE IT RESOLVED BY THE BOARD OF TRUSTEES OF THE TOWN OF GREEN MOUNTAIN FALLS, COLORADO, THAT:**

<b>PPACG Board of Directors</b>			
<i>The Pikes Peak Area Council of Governments is comprised of membership spanning 16 participating local counties and municipalities. Its Board of Directors is charged with establishing objectives and policies related to issues that cross political boundaries, shared opportunities and challenges, and collaborative strategies for action. As a participating member government, the Town Board of Trustees designates a voting representative and an alternate from among the elected Board of Trustees to represent the Town during their term of office.</i>			
<i>PPACG Board of Directors Bylaws, Article IV</i>			
Todd Dixon, Mayor	(2)	May 2024	November 2026
<b>PPACG Community Advisory Committee</b>			

*The Community Advisory Committee serves as the formal mechanism for the active participation of citizens in the planning, promotion, and evaluation of activities of the Pikes Peak Area Council of Governments, and assists the PPACG staff in keeping the general public informed relative to regional plans and programs. The CAC is a nontechnical body comprised of volunteers who offer a citizen’s perspective on issues such as transportation, the environment, economic development and military impact planning in the Pikes Peak region. The Town Board of Trustees nominates a citizen representative who has a sincere interest in serving the community. The PPACG Board of Directors approves all nominations. Representatives may serve up to two (2) consecutive three (3) year terms.*

*PPACG CAC Bylaws*

Ann Esch	(2)	January 2023	January 2024

**PPACG Water Quality Management Committee**

*The purpose of this committee is to advise the Pikes Pak Area Council of Governments and PPACG staff on current and emerging issues, goals, plans, and programs affecting the water quality of the Pikes Peak Region, to aid in the review of site applications, and to aid in the development of the water quality management plan updates and amendments.*

Vacant			
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**PPRTA Board of Directors**

*The Pikes Peak Rural Transportation Authority Board of Directors has primary responsibility for the management and disbursement of funds generated by the Authority, and the activities that support those functions. As a participating member government, the Town Board of Trustees appoints a single Director from among the elected Board of Trustees to represent the Town, for a calendar year term of office.*

*Intergovernmental Agreement Regarding the Pikes Peak Rural Transportation Authority*

Todd Dixon, Mayor	(2)	January 2022	May 2024
Vacant	(2)		

**PPRTA Citizen Advisory Committee**

*The 17-member Pikes Peak Rural Transportation Authority Citizen Advisory Committee’s primary objective is to ensure the capital, maintenance, and public transportation projects and programs approved by voters during the November 2, 2004 election and the November 6, 2012 election are accomplished with PPRTA funds. The committee reports directly to the PPRTA Board of Directors, and is charged with reviewing the budgets of the five local member governments to monitor the expenditure of PPRTA funds on capital, maintenance, and public transportation projects and programs. The Town Board of Trustees appoints two members*



*from among the residents of the PPRTA geographic boundaries to three-year staggered terms. Representatives from member governments do not have term limits.*

*PPRTA CAC Bylaws*

Craig Gooding	(1)	January 2024	January 2027

**PPRBD Advisory Board**

*The Pikes Peak Regional Building Department Advisory Board renders advice in the administration operation of the department in matters related to administration and financing and budget of the department. The Town Board of Trustees appoints one representative to the Advisory Board.*

*By-laws of the Regional Building Commission*

Vacant			
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**CML Policy Committee**

*The Colorado Municipal League represents the shared interests of 269 of Colorado's 272 incorporated municipalities. The CML Policy Committee has significant policy development responsibilities. The committee is responsible for reviewing of requests from member municipalities for CML-initiated legislation and recommending specific positions to the CML Board, reviewing of requests for policy positions from member municipalities and recommending specific positions to the CML Board, review of known or potential legislative issues or bills, consideration of staff recommendations, and recommending specific positions to the CML Board, and review of the League's Annual Policy Statement that guides League positions on policy issues affecting municipalities and proposing revisions, if necessary, culminating in the ballot questions presented to CML members at the Annual Business Meeting that takes place as part of CML's Annual Conference. Each member municipality of CML is entitled to designate one representative to the League's Policy Committee. One alternate may also be designated, and that alternate should attend only if the appointed member is unable to attend.*

Sunde King, Mayor Pro-Tem		January 2023	January 2024
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**Fountain Creek Watershed**

*The Fountain Creek Watershed Flood Control and Greenway District was created under SB09-141, established under Title 32 of the CRS. The boundaries, governance, and powers and duties of the district are established through this legislation.*

*The district consists of the counties of El Paso and Pueblo and is governed by a Board of Directors consisting of a representative from the cities of Colorado Springs, Fountain, and Pueblo; El Paso and Pueblo counties; small municipalities in El Paso County; the Lower Arkansas Valley Water Conservancy District; and the FCW Citizens Advisory Group. A Technical Advisory Committee and Citizens Advisory Group provide input to the Board.*

Vacant		

\* (N) indicates that the specified term is the member’s N<sup>th</sup> consecutive term.

\*\* “X” indicates that the member is term-limited at the conclusion of the specified term.

**Section 2.**

Severability. If any article, section, paragraph, sentence, clause, or phrase of this Resolution is held to be unconstitutional or invalid for any reason such decision shall not affect the validity or constitutionality of the remaining portions of this Resolution. The Town Board hereby declares that it would have passed this resolution and each part or parts thereof irrespective of the fact that any one part or parts be declared unconstitutional or invalid.

**Section 3.**

Repeal. Existing resolutions or parts of resolutions covering the same matters embraced in this resolution are hereby repealed and all resolutions or parts of resolutions inconsistent with the provisions of this resolution are hereby repealed except that this repeal shall not affect or prevent the prosecution or punishment of any person for any act done or committed in violation of any ordinance hereby repealed prior to the effective date of this resolution.

**Introduced, Read, Passed, and Adopted at a regular meeting of the Board of Trustees of the Town of Green Mountain Falls on this 7<sup>th</sup> day of May 2024.**

**TOWN OF GREEN MOUNTAIN FALLS,  
COLORADO**

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Todd Dixon, Mayor

**ATTEST:**

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Bo Ayad, Town Clerk



## **PROCLAMATION**

On this day of May 1, 2024

By the Board of Trustees

### **WHEREAS,**

Green Mountain Falls possesses a wealth of natural resources: beautiful mountains, evergreen and aspen trees, colorful wildflowers, abundant waterfalls, clear creeks, mountain birds, trout, and all types of wildlife,

### **WHEREAS,**

Green Mountain Falls possesses a wealth of cultural resources: beautiful historical homes, historic buildings, forest parks, hiking trails, annual events, and a rich history, filled with memories that celebrate families from the past,

### **WHEREAS,**

These natural and cultural resources are a part of our communal identity and deserve our utmost attention to be preserved, protected, and enhanced,

### **WHEREAS,**

Green Mountain Falls has identified these natural and cultural resources in the 2019 Comprehensive Plan: open space, hiking trails, public fishing, public parks, community pool, tennis court, basketball court, children's playgrounds, business district, residential districts, all of which provide recreational, business, and educational opportunities for Green Mountain Falls residents and visitors,

### **AND WHEREAS,**

The Board of Trustees desires to create a legacy for the future generations of Green Mountain Falls residents and visitors, by observing and keeping with the goals set forth in the 2019 Comprehensive Plan: to preserve, protect and enhance the environmental quality of the community; to preserve, protect and enhance a safe and comfortable residential environment; to preserve, protect, and enhance the small-town community charm,

### **NOW THEREFORE,**

The Board of Trustees pledges to conduct, direct, administer, and guide its governing activities, and its Staff, to preserve, protect and enhance our treasured natural and cultural resources of Green Mountain Falls, and proclaims 2024 as:

## **KEEP GREEN MOUNTAIN FALLS BEAUTIFUL THE GEM OF THE ROCKIES**

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Bo Ayad, Clerk & Treasurer

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Todd Dixon, Mayor