SpringsTV \$347,440

Five positions are funded along with operational costs to allow SpringsTV to meet programming and equipment requirements in addition to the resources required for live broadcasting and department program requests.

Citizen Engagement \$102,660

A position is added in 2016 to lead, coordinate, and participate in citizen engagement functions for City programs and operations. Initially, the focus will be on implementing a Citizen Empowerment Suite, to include a modern 311 system made up of a wiki/knowledge base, data portal, dashboards, website content management, social media, Speak Up!, business hub, legislative management, public budget outreach, and Sandbox.

CITY-FUNDED CAPITAL IMPROVEMENTS PROGRAM (CIP)

Mission

To provide a dedicated source of revenue to fund ongoing capital repair or replacement of existing infrastructure.

Overview

The City's General Use Capital Improvements Program (CIP) budget is \$18,131,169 in 2016. The sources of this funding include \$18,024,169 from the General Fund and \$107,000 in anticipated interest earnings and investment/bank fees. This will fund \$10,450,000 for Stormwater, Roads & Bridges projects, \$1,874,336 for Stormwater, Roads & Bridges grant matches, \$2,069,030 Technology Improvements, \$1,625,200 for facility improvements, \$288,370 for other grant matches, and \$1,824,233 for various payments and other projects. A detailed list of projects is in Section 31, Capital Improvements Program (CIP).

	2013	2014	2015	2016
Budget Summary	Actual	Actual	Budget	Budget
CIP Construction	\$9,444,633	\$10,204,472	\$11,189,257	\$18,131,169
Total	\$9,444,633	\$10,204,472	\$11,189,257	\$18,131,169

^{*} In any given year, the actual funds spent may equal more than the amount appropriated because project funds are rolled over from year to year.

GIFT TRUST

2015 Budget: \$1,900,000 **2016 Budget:** \$1,900,000

Purpose

Provide a fund for gifts received by the City during the year for specific purposes.

Revenue source

Donations from private individuals or businesses.

Designated expenditure

As designated by donor.

LODGERS AND AUTOMOBILE RENTAL TAX (LART)

Mission

To attract visitors and enhance the economy of the City and the Pikes Peak Region. Revenue not otherwise obligated may be used for the acquisition, construction, maintenance, and operation of public infrastructure or public improvements; which constitute, in part, visitor or tourist attractions. Revenue may also be appropriated for economic development activities as determined by City Council.

Revenue Overview

Revenue resulting from the City's 2% lodging and 1% automobile rental tax are deposited into the Lodgers and Automobile Rental Tax (LART) Fund. Uses of LART revenue is limited to tourist promotion and visitor attraction as well as for economic development activities.

LART resources available for appropriation in 2016 are projected at \$4,875,600. This amount is based on a collaborative projection by the Colorado Springs Convention & Visitors Bureau (CVB) and City Finance staff.

Expenditure Overview

The LART Fund is overseen by City Council and a City Council appointed committee called the LART Advisory Committee. The LART Advisory Committee review applications for funding each year for visitor attraction and economic development related events and programs. Pursuant to City Code 2.9.110, the LART Advisory Committee makes recommendations to the City concerning expenditures of the LART Fund.

On January 1, 2015, the City entered into a three-year contract with the CVB, which expires on December 31, 2017. This is the first multi-year contract that has been executed between City and CVB. Paragraph 3-Funding Agreement, provides that two-thirds of LART revenue collected in excess of the LART revenue budget will also be paid to the CVB.

For 2016, the largest award is to the Colorado Springs Convention & Visitors Bureau (CVB), which is equivalent to 2/3 of the LART revenue. According to the contract with the CVB, in the event total annual revenue to the LART Fund during the year, including any amounts carried forward from prior years, are less than the appropriated amount, the CVB will pay the City back a percentage, equal to the percentage originally appropriated, of the difference between the budgeted amount and the actual collections. In the event total revenue to the LART Fund are more than the appropriated amount, the City will pay the CVB, in addition to the allocated amount, a percentage, equal to the percentage originally appropriated, of the difference between the budgeted amount and the actual collection.

LODGERS AND AUTOMOBILE RENTAL TAX (LART)

Total Anticipated Revenues from LART: \$4,875,600

Resolution Events Surphose	Organization	Event/Project Name	LART Expenditures
Summer Symphomy 2016 S123,000 S123,000 S123,000 S23,000		Resolution Events	
Colorado Springs Rodeo Association	Colorado Springs Diversity Forum	Everybody Welcome: Celebrating Diversity	\$3,750
Colorado Springs Sports Corporation Socily Mountain State Games \$29,000	Colorado Springs Philharmonic Orchestra	Summer Symphony 2016	\$123,000
Colorado Springs Veterans Day Parade, Inc.	Colorado Springs Rodeo Association	Pikes Peak or Bust Rodeo	\$21,000
Festival of Lights, Inc.	Colorado Springs Sports Corporation	Rocky Mountain State Games	\$29,000
Holly Berry House, Inc. Holly Berry House Folk Art Festival Hot Apple Productions, LLC Labor Day Lift Off S122,000 International Association of Fire Fighters Local 5 Faller Firefighter Memorial S16,360 Pikes Peak International Hill Climb Pikes Peak International Western Street Breakfast S3,900 Trails and Open Space Coalition S249,007 S461,915 Subtotal for City Sponsored by Resolution S361,915 Tourism Colorado Springs Convention & Visitors Bureau Airport Advertising (Regional Air Service Task Force) S150,000 American Diabetes Association Tour de Cure S560 American Diabetes Association Tour de Cure S150,000 Colorado Military Taptoo Colorado Military Taptoo Colorado Military Taptoo Colorado Military Taptoo Colorado Springs Sports Corporation Nitro Circus Live S25,000 Roller Sports Event Rocky Mountain Athletic Conference Wrestling Championship The Broadmoor Pikes Peak Cyling, Hill Climb S35,000 Colorado Springs Youth Sports, Inc. Adrenaline Showcase Summer tourism magazine S15,000 Cultural Office of the Pikes Peak Region (COPPeR) Feak Radar.com S50,000 Pikes Peak Auto Hill Climb Educational Museum Inc. Pikes Peak Cellic Festival Pikes Peak Kellic Festival Pikes Peak Kellic Festival Pikes Peak Marathon, Inc. Pikes Peak Marathon, Inc. Pikes Peak Marathon S10,000 Rocky Mountain Rampage S20,000 S88 Strong S20,000 S88 Strong S20,000 S88 Strong S20,000 S8	Colorado Springs Veterans Day Parade, Inc.	2016 Veterans Day Parade	\$11,000
Hot Apple Productions, LLC Labor Day Lift Off International Association of Fire Fighters Local S Fallen Firefighter Memorial Files Peak International Hill Climb Files Peak Hill Climb Fan Fest S12,000 Files Peak Range Rider Foundation Western Street Breakfast S3,900 Subtotal for City Sponsored by Resolution S36,915 Colorado Springs Convention & Visitors Bureau (2/3 of total LART revenue) S32,900 American Diabetes Association Tourism Colorado Springs Convention & Visitors Bureau (2/3 of total LART revenue) S32,900 American Diabetes Association Tour de Cure S560 Sinuno Event Team S2018 U.S. Senior Open S150,000 American Diabetes Association Tour de Cure S560 Sinuno Event Team S2018 U.S. Senior Open S150,000 Colorado Springs Sports Corporation Nitro Circus Live Roler Sports Event Rocky Mountain Arthetic Conference Wrestling Championship The Broadmoor Pikes Peak Cycling Hill Climb Community Ventures Summer tourism magazine S15,000 Community Ventures Summer tourism magazine S15,000 Great White North Communications Ltd. Colorado Springs international Dragon Boat Festival S10,000 S67est White North Communications Ltd. Colorado Springs international Dragon Boat Festival S10,000 S67est White North Communications Ltd. Colorado Springs international Dragon Boat Festival S10,000 S67est White North Communications Ltd. Colorado Springs international Dragon Boat Festival S10,000 S67est White North Communications Ltd. Colorado Springs international Dragon Boat Festival S10,000 S67est White North Communications Ltd. Colorado Springs international Dragon Boat Festival S10,000 S67est White North Communications Ltd. Colorado Springs international Hill Climb S122,000 S67est White North Communications Ltd. Colorado Springs international Hill Climb S122,000 S67est White North Communications Ltd. Colorado Springs Priderest S10,000 S67est White North Communications Ltd. Colorado Springs Fine Arts Center S50,000 S67est White North Communications Ltd. Colorado Springs Priderest S50,000 S67est White North Communications Ltd. S60,000 S68-S	Festival of Lights, Inc.	Festival of Lights Parade	\$13,400
International Association of Fire Flighters Local 5 Fallen Fireflighter Memorial \$15,360 Pikes Peak International Hill Climb Pikes Peak Hill Climb \$12,000 Pikes Peak Range Rider Foundation Western Street Breakfast \$3,900 Trails and Open Space Coalition Starlight Spectacular \$3,905 Tourism Subtotal for City Sponsored by Resolution \$36,915 Tourism Subtotal for City Sponsored by Resolution \$36,905 Tourism Subtotal Springs Convention & Visitors Bureau Airport Adventising (Regional Air Service Task Force) \$150,000 American Diabetes Association Tour de Cure \$53,249,667 Colorado Springs Convention & Visitors Bureau Airport Adventising (Regional Air Service Task Force) \$150,000 American Diabetes Association Tour de Cure \$55,000 Colorado Military Taptoo Colorado Military Taptoo \$25,000 Colorado Springs Sports Corporation Nitro Circus Live \$25,000 Roller Sports Event Rocky Mountain Athletic Conference Wrestling Championship The Broadmoor Pikes Peak Cycling Hill Climb Colorado Springs Youth Sports, Inc. Adrenaline Showcase \$35,000 Colorado Toffice of the Pikes Peak Region (COPPeR) PeakRadar.com \$50,000 Geat White North Communications Ltd. Colorado Springs International Dragon Boat Festival \$50,000 Pikes Peak Auto Hill Climb Educational Museum Inc. Pikes Peak International Dragon Boat Festival \$50,000 Pikes Peak Auto Hill Climb Educational Museum Inc. Pikes Peak Celtic Festival \$50,000 Pikes Peak Marathon, Inc. Pikes Peak Region Pikes Peak Celtic Festival \$50,000 Pikes Peak Marathon, Inc. Pikes Peak North Regional Pike Peak Marathon \$50,000 Rocky Sakeboards Pikes Peak Marathon \$50,000 Rocky Sakeboards Rocky Mountain Rampage \$50,000 Rocky Sakeboards Rocky Mountain Rampage \$50,000 Rocky Sakeboards Rocky Mountain Rampage \$50,000 Colorado Springs Fine Arts Center Colorado Springs Fine Arts Center \$50,000 Colorado Springs Fine Arts Center Colorado Springs Fine Arts Center \$5	Holly Berry House, Inc.	Holly Berry House Folk Art Festival	\$2,600
Pikes Peak International Hill Climb Pikes Peak Hill Climb Fan Fest \$3,200 Trails and Open Space Coalition Starlight Spectacular \$3,900 Trails and Open Space Coalition Starlight Spectacular \$3,900 Tourism Colorado Springs Convention & Visitors Bureau (2/3 of total LART revenue) \$3,240,667 Colorado Springs Convention & Visitors Bureau Airport Advertising (Regional Air Service Task Force) \$1,500,000 Annerican Diabetes Association Tour de Cure \$550 Bruno Event Team 2018 U.S. Senior Open \$1,500,000 Colorado Springs Sports Corporation (Colorado Military Taptoo \$25,000 Colorado Springs Youth Sports, Inc. (Colorado Military Taptoo \$25,000 Colorado Springs Youth Sports, Inc. (Colorado Military Tipatoo Colorado Military Tipatoo \$25,000 Colorado Springs Youth Sports, Inc. (Colorado Springs Military Colorado Military Tipatoo Colorado Military Tipatoo Colorado Military Tipatoo (Colorado Military Tipatoo Colorado Military Tipatoo (Colorado Military Tipatoo Colorado Military Tipatoo (Colorado Springs Youth Sports, Inc. (Colorado Springs Military Tipatoo Colorado Springs Youth Sports, Inc. (Colorado Springs Military Tipatoo Colorado Springs Youth Sports, Inc. (Colorado Springs International Dragon Boat Festival Spond (Colorado Springs International Dragon Pickeleball Tournament Spond (Colorado Springs International Dragon Pickeleb	Hot Apple Productions, LLC	Labor Day Lift Off	\$122,000
Pikes Peak Range Rider Foundation Trails and Open Space Coalition Startight Spectacular Subtotal for City Spensored by Resolution Tourism Colorado Springs Convention & Visitors Bureau Airport Advertising (Regional Air Service Task Force) S150,000 Annerican Diabetes Association Tour de Cure S25,000 Colorado Springs Convention & Visitors Bureau Airport Advertising (Regional Air Service Task Force) S150,000 Annerican Diabetes Association Tour de Cure S25,000 Colorado Military Taptoo Colorado Military Taptoo Colorado Military Taptoo Colorado Military Taptoo Colorado Springs Sports Corporation Nitro Circus Live Roller Sports Event Rocky Mountain Athletic Conference Wrestling Championship The Broadmoor Pikes Peak Cycling Hill Climb Colorado Springs Youth Sports, Inc. Adrenaline Showcase S35,000 Cultural Office of the Pikes Peak Region (COPPeR) PeakRadar.com Colorado Springs International Dragon Boat Festival S10,000 Cultural Office of the Pikes Peak Region (COPPeR) Peak See Ak Cettic Festival Pikes Peak International Hill Climb S10,000 Pikes Peak Pickleball Association 2nd Annual Great Pikins Regional Pickleball Tournament S50,000 Sike-Strong Angels of America's Fallen Chick-fil-A Partiots' Festival Annual Veterans Re	International Association of Fire Fighters Local 5	Fallen Firefighter Memorial	\$16,360
Trails and Open Space Coalition Starlight Spectacular Subtotal for City Sponsored by Resolution S361,915 Tourism Colorado Springs Convention & Visitors Bureau Air Open Advertising (Regional Air Service Task Force) S150,000 American Diabetes Association Tour de Cure S150,000 Colorado Springs Sports Corporation Colorado Military Taptoo Colorado Military Taptoo Colorado Springs Sports Corporation Nitro Circus Live Rocky Mountain Athletic Conference Wrestling Championship The Broadmoor Pikes Peak Cycling Hill Climb Colorado Springs Youth Sports, Inc. Addrenaline Showcase Community Ventures Colorado Springs Sports Corporation Colorado Springs Sports Corporation Addrenaline Showcase S35,000 Colorado Springs Youth Sports, Inc. Addrenaline Showcase S35,000 Speak White North Communications Ltd. Colorado Springs International Dragon Boat Festival S10,000 Pikes Peak Cycling Society Pikes Peak Cycling Society Pikes Peak Cycling Society S42,000 Pikes Peak Cycling Society USA Pro Challenge S225,000 Speak Peak Marathon, Inc. Pikes Peak Seak Gentic Festival S8,000 S88-Strong Rocky Mountain Rampage Subtotal for Tourism S4,114,627 Community Events Angels of America's Fallen Chick-fil-A Patriots' Festival Angels of America's Fallen Chick-fil-A Patriots' Festival Angels of America's Fallen Chick-fil-A Patriots' Festival S8,000 Colorado Springs Fine Arts Center Colorado Springs Fine Arts Center Colorado Springs Fine Arts Center Colorado Springs	Pikes Peak International Hill Climb	Pikes Peak Hill Climb Fan Fest	\$12,000
Colorado Springs Convention & Visitors Bureau (2/3 of total LART revenue) (2/3 of total LART revenue) (2/3 of total LART revenue) (3,249,067 Colorado Springs Convention & Visitors Bureau Airport Advertising (Regional Air Service Task Force) (3,500 Annerican Diabetes Association Tour de Cure (3,500 Bruno Event Team (2018 U.S. Senior Open Colorado Military Taptoo Colorado Military Taptoo Colorado Springs Sports Corporation Nitro Circus Live Roller Sports Event Rocky Mountain Athletic Conference Wrestling Championship The Broadmoor Pikes Peak Cycling Hill Climb Colorado Springs Youth Sports, Inc. Adrenaline Showcase Summer tourism magazine S15,000 Cultural Office of the Pikes Peak Region (COPPeR) PeakRadar.com Great White North Communications Ltd. Colorado Springs International Dragon Boat Festival Pikes Peak Auto Hill Climb Educational Museum inc. Pikes Peak Celtic Festival Pikes Peak Celtic Festival Pikes Peak Celtic Festival Pikes Peak Marathon, Inc. Pikes Peak Marathon, Inc. Pikes Peak Marathon Rocky Mountain Rampage S225,000 Rocky Mountain Rampage S226,000 Rocky Mountain	Pikes Peak Range Rider Foundation	Western Street Breakfast	\$3,900
Tourism Colorado Springs Convention & Visitors Bureau Airport Advertising (Regional Air Service Task Force) S,249,067 Colorado Springs Convention & Visitors Bureau Airport Advertising (Regional Air Service Task Force) Airport Advertising (Regional Air Service Task Force) S,5560 Bruno Event Team 2018 U.S. Senior Open S,5500 Colorado Military Taptoo Colorado Military Taptoo Colorado Springs Sports Corporation Nitro Circus Live Rocky Mountain Athletic Conference Wrestling Championship The Broadmoor Pikes Peak Cycling Hill Climb Colorado Springs Youth Sports, Inc. Adrenaline Showcase S,5000 Community Ventures Summer tourism magazine S,5000 Great White North Communications Ltd. Colorado Springs International Dragon Boat Festival S,5000 SPRES Peak Auto Hill Climb Educational Museum Inc. Pikes Peak Cycling Hill Climb S,220,000 Pikes Peak Cycling Society USA Pro Challenge S,225,000 Rivera Skateboards Pikes Peak Kutentional Hill Climb S,220,000 Rivera Skateboards Pikes Peak Auto Hill Climb Educational Museum Inc. Pikes Peak Kutentional Hill Climb S,220,000 Rivera Skateboards Pikes Peak Kutentional Hill Climb S,2000 Rivera Skateboards Pikes Peak Kutentional Hill Climb S,2000 Rivera Skateboards Pikes Peak Auto Hill Climb Educational Museum Inc. Pikes Peak Kutentional Hill Climb S,2000 Rivera Skateboards Pikes Peak Marathon, Inc. Pikes Peak Kutentional Hill Climb S,2000 Rivera Skateboards Pikes Peak Retheball Association Rivera Skateboards Pikes Peak Marathon S,000 Rivera Skateboards Pikes Peak Morti Cup S,000 Rivera Skateboards Rivera Skateboards Rivera Stateboards Rivera Skateboards Rivera Sk	Trails and Open Space Coalition	Starlight Spectacular	\$3,905
Colorado Springs Convention & Visitors Bureau 12/3 of total LART revenue 53,249,067 5150,000 51500,000 51500,000 51500,000 51500,000 51		Subtotal for City Sponsored by Resolution	\$361,915
Airport Advertising (Regional Air Service Task Force) \$150,000 American Diabetes Association Tour de Cure S560 American Diabetes Association Airport Advertising Championship The Broadmoor Piles Peak Cycling Hill Climb Colorado Springs Youth Sports, Inc. Adrenaline Showcase S35,000 Community Ventures Summer tourism magazine S15,000 Colutural Office of the Piles Peak Region (COPPER) PeakBadar.com S50,000 Great White North Communications Ltd. Colorado Springs International Dragon Boat Festival S10,000 Piles Peak Autor Hill Climb Educational Museum Inc. Piles Peak Autor Hill Climb S122,000 Piles Peak Cycling Society USA Pro Challenge S225,000 Piles Peak Cycling Society USA Pro Challenge S225,000 Piles Peak Pickleball Association 2nd Annual Great Plains Regional Pickleball Tournament S5,000 Riviera Skateboards Piles Peak World Cup S15,000 S88-Strong Rocky Mountain Rampage S20,000 S88-Strong Subtotal for Tourism S4,114,627 Community Events Subtotal for Tourism S4,114,627 Colorado Springs Fine Arts Center Colorado Springs Fine Arts Center S1,000 Colorado Springs Fine Arts Center Colorado Springs Fine Arts Center S1,000 Colorado Springs Fine Arts Center Colorado Springs Fine Arts Center S1,000 Colorado Springs Fine Arts Center Colorado Springs Fine Arts Center S1,000 Colorado Springs Fine Arts Center Colorado Springs Fine Arts Center S1,000 Colorado Springs Fine Arts Center Colorado Springs Fine Arts Center S1,000 C		Tourism	
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Roller Sports Event Rocky Mountain Athletic Conference Wrestling Championship The Broadmoor Pikes Peak Cycling Hill Climb Colorado Springs Youth Sports, Inc. Adrenaline Showcase Summer tourism magazine St55,000 Great White North Communications Ltd. Colorado Springs International Dragon Boat Festival Sport Speak Auto Hill Climb Educational Museum Inc. Pikes Peak Region (COPPER) Pikes Peak Region (COPPER) Pikes Peak Auto Hill Climb Educational Museum Inc. Pikes Peak International Dragon Boat Festival Sport Speak Auto Hill Climb Educational Museum Inc. Pikes Peak Cetlic Festival Pikes Peak Ascent & Marathon Pikes Peak Marathon, Inc. Pikes Peak Ascent & Marathon Pikes Peak Marathon, Inc. Pikes Peak Ascent & Marathon Pikes Peak Marathon, Inc. Pikes Peak World Cup Sport Stateboards Pikes Peak World Cup Sport S	Colorado Military Taptoo	Colorado Military Taptoo	\$25,000
Rocky Mountain Athletic Conference Wrestling Championship The Broadmoor Pikes Peak Cycling Hill Climb Colorado Springs Youth Sports, Inc. Adrenaline Showcase Summer tourism magazine \$35,000 Coultural Office of the Pikes Peak Region (COPPeR) PeakRadar.com Sociorado Springs Broat Region (COPPER) PeakRadar.com Pikes Peak Region (COPPER) PeakRadar.com Pikes Peak Region (COPPER) Pikes Peak Ruto Hill Climb Educational Museum inc. Pikes Peak International Dragon Boat Festival Pikes Peak Auto Hill Climb Educational Museum inc. Pikes Peak Leltic Festival Pikes Peak Celtic Festival Pikes Peak Speak Celtic Festival Pikes Peak Attendary Pikes Peak Speak Speak Celtic Festival Pikes Peak Attendary Pikes Peak Speak Celtic Festival Pikes Peak Speak Sp	Colorado Springs Sports Corporation	Nitro Circus Live	\$25,000
The Broadmoor Pikes Peak Cycling Hill Climb Colorado Springs Youth Sports, Inc. Adrenaline Showcase Summer tourism magazine Summer tourism magazine Showcase Showcase Summer tourism magazine Showcase Showcas		Roller Sports Event	
Colorado Springs Youth Sports, Inc. Community Ventures Summer tourism magazine S15,000 Cuttural Office of the Pikes Peak Region (COPPeR) PeakRadar.com Peak Auto Hill Climb Educational Museum Inc. Pikes Peak Celtic Festival Pikes Peak Marathon, Inc. Pikes Peak Marathon Pikes Peak Pickleball Association Pikes Peak Morathon Pikes Peak World Cup Subtotal for Tourism S4,114,627 Community Events Angels of America's Fallen Chick-fil-A Patriots' Festival Subtotal for Tourism S4,114,627 Colorado College Llamapalooza Commencement Saoo Colorado Springs Fine Arts Center Colorado Springs Fine Arts Center Colorado Springs Fine Arts Center Colorado Springs Pridefest, Inc Colorado Springs Pridefest St. Pat's Parade, 5K Run, 50K Bike Ride Sp.00 Defenders of Freedom: Veterans Recognition Ride Annual Veterans Recognition Ride Annual Veterans Recognition Ride Friendly Sons & Daughters of St. Patrick St. Pat's Parade, 5K Run, 50K Bike Ride Sp.00 Good Times Car Show Good Times Car Show Sond Times Car Show Son		Rocky Mountain Athletic Conference Wrestling Championship	
Community Ventures Summer tourism magazine \$15,000 Cultural Office of the Pikes Peak Region (COPPeR) PeakRadar.com \$50,000 Great White North Communications Ltd. Colorado Springs International Dragon Boat Festival \$10,000 Pikes Peak Auto Hill Climb Educational Museum Inc. Pikes Peak International Hill Climb \$122,000 Pikes Peak Celtic Festival Pikes Peak Celtic Festival \$8,000 Pikes Peak Cycling Society USA Pro Challenge \$225,000 Pikes Peak Cycling Society USA Pro Challenge \$225,000 Pikes Peak Peak Pickleball Association Pikes Peak Auton \$10,000 Pikes Peak Pickleball Association 2nd Annual Great Plains Regional Pickleball Tournament \$5,000 Riviera Skateboards Pikes Peak World Cup \$15,000 Riviera Skateboards Pikes Peak World Cup \$20,000 Sk8-Strong Subtotal for Tourism \$4,114,627 Community Events Angels of America's Fallen Chick-fil-A Patriots' Festival \$440 Cheyenne Mountain Zoo Run to the Shrine \$1,200 Colorado College Lamapalooza \$1,840 Colorado Springs Fine Arts Center Colorado Springs Fine Arts Center \$300 Colorado Springs Pridefest, Inc Colorado Springs Pridefest \$8,500 Colorado Springs Pridefest, Inc Colorado Springs Pridefest \$8,500 Defenders of Freedom: Veterans Recognition Ride Annual Veterans Recognition Ride \$2,400 Friendly Sons & Daughters of St. Patrick St. Pat's Parade, 5K Run, 5OK Bike Ride \$7,200 Gleneagle Sertoma Club Pikes Peak Soap Box Derby \$960 Good Times Car Show Good Times Car Show \$2,260 KRCC-FM Colorado College Blues Under the Bridge \$5,000		The Broadmoor Pikes Peak Cycling Hill Climb	
Cultural Office of the Pikes Peak Region (COPPER) PeakRadar.com S50,000 Great White North Communications Ltd. Colorado Springs International Dragon Boat Festival \$10,000 Pikes Peak Auto Hill Climb Educational Museum Inc. Pikes Peak Celtic Festival Pikes Peak Celtic Festival Pikes Peak Celtic Festival S8,000 Pikes Peak Cycling Society USA Pro Challenge \$225,000 Pikes Peak Marathon, Inc. Pikes Peak Ascent & Marathon Pikes Peak Ascent & Marathon Pikes Peak Pickleball Association Riviera Skateboards Rocky Mountain Rampage Subtotal for Tourism S4,114,627 Community Events Angels of America's Fallen Chick-fil-A Patricis' Festival Conrado College Llamapalooza Colorado Springs Fine Arts Center Colorado Springs Frie Arts Center Colorado Springs Frie Arts Center Colorado Springs Friedest, Inc Colorado Springs Friedest S8,500 Colorado Springs Sports Corporation Rio Olympic Downtown Celebration S20,000 Reneagle Sertoma Club Pikes Peak Radar.com Peak Radar.com S400	Colorado Springs Youth Sports, Inc.	Adrenaline Showcase	\$35,000
Great White North Communications Ltd. Colorado Springs International Dragon Boat Festival Pikes Peak Auto Hill Climb Educational Museum Inc. Pikes Peak Lettic Festival Pikes Peak Celtic Festival Pikes Peak Celtic Festival S8,000 Pikes Peak Cycling Society USA Pro Challenge \$225,000 Pikes Peak Pickleball Association Pikes Peak Rarathon, Inc. Pikes Peak Marathon Pikes Peak Pickleball Association Pikes Peak World Cup S8-Strong Rocky Mountain Rampage Subtotal for Tourism S4,114,627 Community Events Angels of America's Fallen Chick-fil- A Patriots' Festival Cheyenne Mountain Zoo Run to the Shrine Colorado Springs Fine Arts Center Colorado Springs Fine Arts Center Colorado Springs Pridefest, Inc Colorado Springs Pridefest S8,500 Colorado Springs Sports Corporation Rio Olympic Downtown Celebration S1,000 Pikes Peak Nord Culb Pikes Peak Scelt Renue S20,000 S440 Annual Veterans Recognition Ride Friendly Sons & Daughters of St. Patrick S1,000 Good Times Car Show Good Times Car Show Good Times Car Show Grand Prix of Running Take 5 in the Garden of the Gods S220,000 Rune the Bridge S5,000 Rocky Mountain Rampage S20,000 S4,114,627 Commencement S300 S4,114,627 Commencement S400 S	Community Ventures	Summer tourism magazine	\$15,000
Pikes Peak Auto Hill Climb Educational Museum Inc. Pikes Peak International Hill Climb \$122,000 Pikes Peak Celtic Festival \$8,000 Pikes Peak Celtic Festival \$8,000 Pikes Peak Cycling Society USA Pro Challenge \$225,000 Pikes Peak Marathon, Inc. Pikes Peak Ascent & Marathon \$10,000 Pikes Peak Pickleball Association 2nd Annual Great Plains Regional Pickleball Tournament \$5,000 Riviera Skateboards Pikes Peak World Cup \$15,000 Sk8-Strong Rocky Mountain Rampage \$20,000 Community Events	Cultural Office of the Pikes Peak Region (COPPeR)	PeakRadar.com	\$50,000
Pikes Peak Celtic Festival \$8,000 Pikes Peak Cycling Society USA Pro Challenge \$225,000 Pikes Peak Marathon, Inc. Pikes Peak Ascent & Marathon \$10,000 Pikes Peak Pickleball Association 2nd Annual Great Plains Regional Pickleball Tournament \$5,000 Riviera Skateboards Pikes Peak World Cup \$15,000 Sk8-Strong Rocky Mountain Rampage \$20,000 Community Events Community Events Angels of America's Fallen Chick-fil-A Patriots' Festival \$440 Cheyenne Mountain Zoo Run to the Shrine \$1,200 Colorado College Llamapalooza \$1,840 Colorado Springs Fine Arts Center Colorado Springs Fine Arts Center \$10,000 Colorado Springs Pridefest, Inc Colorado Springs Pridefest \$8,500 Colorado Springs Sports Corporation Rio Olympic Downtown Celebration \$20,000 Defenders of Freedom: Veterans Recognition Ride Annual Veterans Recognition Ride \$2,400 Friendly Sons & Daughters of St. Patrick St. Pat's Parade, 5K Run, 50K Bike Ride \$7,200 Gleneagle Sertoma Club Pikes Peak Soap Box Derby \$960 <t< td=""><td>Great White North Communications Ltd.</td><td>Colorado Springs International Dragon Boat Festival</td><td>\$10,000</td></t<>	Great White North Communications Ltd.	Colorado Springs International Dragon Boat Festival	\$10,000
Pikes Peak Cycling Society Pikes Peak Marathon, Inc. Pikes Peak Marathon, Inc. Pikes Peak Marathon, Inc. Pikes Peak Ascent & Marathon Pikes Peak Pickleball Association Pikes Peak Pickleball Association Pikes Peak World Cup Pikes Peak Vorld Cup Pikes Peak Vorld Cup Pikes Peak Vorld Cup Pikes Peak Soap Box Derby Pikes Pe	Pikes Peak Auto Hill Climb Educational Museum Inc.	Pikes Peak International Hill Climb	\$122,000
Pikes Peak Marathon, Inc. Pikes Peak Ascent & Marathon Pikes Peak Pickleball Association Pikes Peak Pickleball Association Pikes Peak World Cup Pikes Peak Soap Box Derby Pi	Pikes Peak Celtic Festival	Pikes Peak Celtic Festival	\$8,000
Pikes Peak Pickleball Association 2nd Annual Great Plains Regional Pickleball Tournament \$5,000 Riviera Skateboards Pikes Peak World Cup \$15,000 Sk8-Strong Rocky Mountain Rampage \$20,000 Sk8-Strong Rocky Mountain Rampage \$20,000 Sk8-Strong Subtotal for Tourism \$4,114,627	Pikes Peak Cycling Society	USA Pro Challenge	\$225,000
Riviera Skateboards Pikes Peak World Cup \$15,000 Sk8-Strong Rocky Mountain Rampage \$20,000 **Tommunity Events** **Angels of America's Fallen Chick-fil-A Patriots' Festival \$440 Cheyenne Mountain Zoo Run to the Shrine \$1,200 Colorado College Llamapalooza \$1,840 Commencement \$3300 Colorado Springs Fine Arts Center Colorado Springs Fine Arts Center \$10,000 Colorado Springs Pridefest, Inc Colorado Springs Pridefest \$8,500 Colorado Springs Sports Corporation Rio Olympic Downtown Celebration \$20,000 Defenders of Freedom: Veterans Recognition Ride Annual Veterans Recognition Ride \$2,400 Friendly Sons & Daughters of St. Patrick St. Pat's Parade, 5K Run, 50K Bike Ride \$7,200 Gleneagle Sertoma Club Pikes Peak Soap Box Derby \$960 Good Times Car Show Good Times Car Show \$2,560 Grand Prix of Running Take 5 in the Garden of the Gods \$720 Classic 10K Run \$2,440 KRCC-FM Colorado College Blues Under the Bridge \$5,000	Pikes Peak Marathon, Inc.	Pikes Peak Ascent & Marathon	\$10,000
Sk8-Strong Rocky Mountain Rampage \$20,000 Subtotal for Tourism \$4,114,627 Community Events Angels of America's Fallen Chick-fil-A Patriots' Festival \$440 Cheyenne Mountain Zoo Run to the Shrine \$1,200 Colorado College Llamapalooza \$1,840 Commencement \$3300 Colorado Springs Fine Arts Center Colorado Springs Fine Arts Center \$10,000 Colorado Springs Pridefest, Inc Colorado Springs Pridefest \$8,500 Colorado Springs Sports Corporation Ride Rio Olympic Downtown Celebration \$20,000 Defenders of Freedom: Veterans Recognition Ride Annual Veterans Recognition Ride \$2,400 Friendly Sons & Daughters of St. Patrick St. Pat's Parade, 5K Run, 50K Bike Ride \$7,200 Gleneagle Sertoma Club Pikes Peak Soap Box Derby \$960 Good Times Car Show Good Times Car Show \$2,560 Grand Prix of Running Take 5 in the Garden of the Gods \$720 Classic 10K Run \$2,400 KRCC-FM Colorado College Blues Under the Bridge \$5,000	Pikes Peak Pickleball Association	2nd Annual Great Plains Regional Pickleball Tournament	\$5,000
Community EventsAngels of America's FallenChick-fil-A Patriots' Festival\$440Cheyenne Mountain ZooRun to the Shrine\$1,200Colorado CollegeLlamapalooza\$1,840Commencement\$300Colorado Springs Fine Arts CenterColorado Springs Fine Arts Center\$10,000Colorado Springs Pridefest, IncColorado Springs Pridefest\$8,500Colorado Springs Sports CorporationRio Olympic Downtown Celebration\$20,000Defenders of Freedom: Veterans Recognition RideAnnual Veterans Recognition Ride\$2,400Friendly Sons & Daughters of St. PatrickSt. Pat's Parade, SK Run, 50K Bike Ride\$7,200Gleneagle Sertoma ClubPikes Peak Soap Box Derby\$960Good Times Car ShowGood Times Car Show\$2,560Grand Prix of RunningTake 5 in the Garden of the Gods\$720Classic 10K Run\$240Imagination CelebrationWhat IfFestival of Innovation and Imagination\$2,240KRCC-FM Colorado CollegeBlues Under the Bridge\$5,000	Riviera Skateboards	Pikes Peak World Cup	\$15,000
Community EventsAngels of America's FallenChick-fil-A Patriots' Festival\$440Cheyenne Mountain ZooRun to the Shrine\$1,200Colorado CollegeLlamapalooza\$1,840Commencement\$300Colorado Springs Fine Arts CenterColorado Springs Fine Arts Center\$10,000Colorado Springs Pridefest, IncColorado Springs Pridefest\$8,500Colorado Springs Sports CorporationRio Olympic Downtown Celebration\$20,000Defenders of Freedom: Veterans Recognition RideAnnual Veterans Recognition Ride\$2,400Friendly Sons & Daughters of St. PatrickSt. Pat's Parade, 5K Run, 50K Bike Ride\$7,200Gleneagle Sertoma ClubPikes Peak Soap Box Derby\$960Good Times Car Show\$2,560Grand Prix of RunningTake 5 in the Garden of the Gods\$720Classic 10K Run\$240Imagination CelebrationWhat IfFestival of Innovation and Imagination\$2,240KRCC-FM Colorado CollegeBlues Under the Bridge\$5,000	Sk8-Strong	Rocky Mountain Rampage	\$20,000
Angels of America's Fallen Chick-fil-A Patriots' Festival St.,200 Colorado College Llamapalooza Colorado Springs Fine Arts Center Colorado Springs Fine Arts Center Colorado Springs Pridefest, Inc Colorado Springs Pridefest, Inc Colorado Springs Pridefest Colorado Springs Sports Corporation Rio Olympic Downtown Celebration St.,200 Priendly Sons & Daughters of St. Patrick St. Pat's Parade, 5K Run, 50K Bike Ride Final Prix of Running Face Sond Times Car Show Good Times Car Show Frake 5 in the Garden of the Gods Classic 10K Run KRCC-FM Colorado College Blues Under the Bridge Chick-fil-A Patriots' Festival St.,240 St.,200 St.,		Subtotal for Tourism	\$4,114,627
Cheyenne Mountain Zoo Run to the Shrine S1,200 Colorado College Llamapalooza Commencement S300 Colorado Springs Fine Arts Center Colorado Springs Fine Arts Center Colorado Springs Pridefest, Inc Colorado Springs Pridefest, Inc Colorado Springs Pridefest S8,500 Colorado Springs Sports Corporation Rio Olympic Downtown Celebration Defenders of Freedom: Veterans Recognition Ride Annual Veterans Recognition Ride Friendly Sons & Daughters of St. Patrick St. Pat's Parade, 5K Run, 50K Bike Ride \$7,200 Gleneagle Sertoma Club Pikes Peak Soap Box Derby Good Times Car Show Good Times Car Show Good Times Car Show Take 5 in the Garden of the Gods \$720 Classic 10K Run \$2,440 KRCC-FM Colorado College Blues Under the Bridge		Community Events	
Colorado College Llamapalooza \$1,840 Commencement \$300 Colorado Springs Fine Arts Center Colorado Springs Fine Arts Center \$10,000 Colorado Springs Pridefest, Inc Colorado Springs Pridefest \$8,500 Colorado Springs Sports Corporation Riode Rio Olympic Downtown Celebration \$20,000 Defenders of Freedom: Veterans Recognition Ride Annual Veterans Recognition Ride \$2,400 Friendly Sons & Daughters of St. Patrick St. Pat's Parade, 5K Run, 50K Bike Ride \$7,200 Gleneagle Sertoma Club Pikes Peak Soap Box Derby \$960 Good Times Car Show Good Times Car Show \$2,560 Grand Prix of Running Take 5 in the Garden of the Gods \$720 Classic 10K Run \$240 Imagination Celebration What IfFestival of Innovation and Imagination \$2,240 KRCC-FM Colorado College Blues Under the Bridge \$5,000	Angels of America's Fallen	Chick-fil-A Patriots' Festival	\$440
Commencement \$300 Colorado Springs Fine Arts Center Colorado Springs Fine Arts Center \$10,000 Colorado Springs Pridefest, Inc Colorado Springs Pridefest \$8,500 Colorado Springs Sports Corporation Rio Piedems: Veterans Recognition Ride Annual Veterans Recognition Ride \$20,000 Defenders of Freedom: Veterans Recognition Ride Annual Veterans Recognition Ride \$2,400 Friendly Sons & Daughters of St. Patrick St. Patr's Parade, 5K Run, 50K Bike Ride \$7,200 Gleneagle Sertoma Club Pikes Peak Soap Box Derby \$960 Good Times Car Show Good Times Car Show \$2,560 Grand Prix of Running Take 5 in the Garden of the Gods \$720 Classic 10K Run \$240 Imagination Celebration What IfFestival of Innovation and Imagination \$2,240 KRCC-FM Colorado College Blues Under the Bridge \$5,000	Cheyenne Mountain Zoo	Run to the Shrine	\$1,200
Colorado Springs Fine Arts Center\$10,000Colorado Springs Pridefest, IncColorado Springs Pridefest\$8,500Colorado Springs Sports CorporationRio Olympic Downtown Celebration\$20,000Defenders of Freedom: Veterans Recognition RideAnnual Veterans Recognition Ride\$2,400Friendly Sons & Daughters of St. PatrickSt. Pat's Parade, 5K Run, 50K Bike Ride\$7,200Gleneagle Sertoma ClubPikes Peak Soap Box Derby\$960Good Times Car ShowGood Times Car Show\$2,560Grand Prix of RunningTake 5 in the Garden of the Gods\$720Classic 10K Run\$240Imagination CelebrationWhat IfFestival of Innovation and Imagination\$2,240KRCC-FM Colorado CollegeBlues Under the Bridge\$5,000	Colorado College	Llamapalooza	\$1,840
Colorado Springs Pridefest, IncColorado Springs Pridefest\$8,500Colorado Springs Sports CorporationRio Olympic Downtown Celebration\$20,000Defenders of Freedom: Veterans Recognition RideAnnual Veterans Recognition Ride\$2,400Friendly Sons & Daughters of St. PatrickSt. Pat's Parade, 5K Run, 50K Bike Ride\$7,200Gleneagle Sertoma ClubPikes Peak Soap Box Derby\$960Good Times Car ShowGood Times Car Show\$2,560Grand Prix of RunningTake 5 in the Garden of the Gods\$720Classic 10K Run\$240Imagination CelebrationWhat IfFestival of Innovation and Imagination\$2,240KRCC-FM Colorado CollegeBlues Under the Bridge\$5,000		Commencement	\$300
Colorado Springs Sports CorporationRio Olympic Downtown Celebration\$20,000Defenders of Freedom: Veterans Recognition RideAnnual Veterans Recognition Ride\$2,400Friendly Sons & Daughters of St. PatrickSt. Pat's Parade, 5K Run, 50K Bike Ride\$7,200Gleneagle Sertoma ClubPikes Peak Soap Box Derby\$960Good Times Car ShowGood Times Car Show\$2,560Grand Prix of RunningTake 5 in the Garden of the Gods\$720Classic 10K Run\$240Imagination CelebrationWhat IfFestival of Innovation and Imagination\$2,240KRCC-FM Colorado CollegeBlues Under the Bridge\$5,000	Colorado Springs Fine Arts Center	Colorado Springs Fine Arts Center	\$10,000
Defenders of Freedom: Veterans Recognition RideAnnual Veterans Recognition Ride\$2,400Friendly Sons & Daughters of St. PatrickSt. Pat's Parade, 5K Run, 50K Bike Ride\$7,200Gleneagle Sertoma ClubPikes Peak Soap Box Derby\$960Good Times Car ShowGood Times Car Show\$2,560Grand Prix of RunningTake 5 in the Garden of the Gods\$720Classic 10K Run\$240Imagination CelebrationWhat IfFestival of Innovation and Imagination\$2,240KRCC-FM Colorado CollegeBlues Under the Bridge\$5,000	Colorado Springs Pridefest, Inc	Colorado Springs Pridefest	\$8,500
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Gleneagle Sertoma ClubPikes Peak Soap Box Derby\$960Good Times Car ShowGood Times Car Show\$2,560Grand Prix of RunningTake 5 in the Garden of the Gods\$720Classic 10K Run\$240Imagination CelebrationWhat IfFestival of Innovation and Imagination\$2,240KRCC-FM Colorado CollegeBlues Under the Bridge\$5,000	Defenders of Freedom: Veterans Recognition Ride	Annual Veterans Recognition Ride	\$2,400
Gleneagle Sertoma ClubPikes Peak Soap Box Derby\$960Good Times Car ShowGood Times Car Show\$2,560Grand Prix of RunningTake 5 in the Garden of the Gods\$720Classic 10K Run\$240Imagination CelebrationWhat IfFestival of Innovation and Imagination\$2,240KRCC-FM Colorado CollegeBlues Under the Bridge\$5,000		St. Pat's Parade, 5K Run, 50K Bike Ride	\$7,200
Grand Prix of RunningTake 5 in the Garden of the Gods\$720Classic 10K Run\$240Imagination CelebrationWhat IfFestival of Innovation and Imagination\$2,240KRCC-FM Colorado CollegeBlues Under the Bridge\$5,000	Gleneagle Sertoma Club	Pikes Peak Soap Box Derby	\$960
Grand Prix of RunningTake 5 in the Garden of the Gods\$720Classic 10K Run\$240Imagination CelebrationWhat IfFestival of Innovation and Imagination\$2,240KRCC-FM Colorado CollegeBlues Under the Bridge\$5,000	Good Times Car Show	Good Times Car Show	\$2,560
Imagination CelebrationWhat IfFestival of Innovation and Imagination\$2,240KRCC-FM Colorado CollegeBlues Under the Bridge\$5,000	Grand Prix of Running	Take 5 in the Garden of the Gods	
KRCC-FM Colorado College Blues Under the Bridge \$5,000		Classic 10K Run	\$240
KRCC-FM Colorado College Blues Under the Bridge \$5,000	Imagination Celebration	What IfFestival of Innovation and Imagination	\$2,240
		Blues Under the Bridge	
, , , , , , , , , , , , , , , , , , ,	National MS Society, Colorado-Wyoming Chapter	Walk MS Colorado Springs	\$1,200

Organization	Event/Project Name	LART Expenditures
Old Colorado City Associates, Ltd	41st Annual Territory Days	\$18,400
Old Colorado City Foundation	Taste of OCC	\$220
Pikes Peak Art Council	Pikes Peak Art & Music Festival	\$2,500
Pikes Peak Road Runners, Inc.	Super Half Marathon & 5K	\$1,120
	American Discovery Trail Marathon	\$640
Revvolution-Shift-S3ctor, LLC	Pikes Peak Airstrip Attack	\$10,000
Rocky Mountain Motorcycle Museum & Hall of Fame, Inc.	16th Annual Tejon Street Bike Fest	\$6,400
Spree Racing LLC	The Colorado Springs Half Marathon & 5K	\$10,000
Springs Spree: A City in Celebration, Inc.	Springs Spree	\$8,800
Susan G. Komen Colorado South	Race for the Cure	\$2,000
YMCA of the Pikes Peak Region	Sailin Shoes Race For Fun	\$1,920
	Turkey Trot 5K	\$2,560
	Subtotal for Community	\$129,360
	Capital Improvement	
City of Colorado Springs, Pikes Peak- America's Mountain	Pikes Peak Summit Complex	\$100,000
Pikes Peak Pickleball Association	Monument Valley Park Pickleball Courts	\$25,000
Rocky Mountain Field Institute	Garden of the Gods Community Restoration Program	\$10,000
	Subtotal for Capital Improvement	\$135,000
	Economic Development	
Small Business Development Center	Small Business Development Center	\$27,500
	Subtotal for Economic Development	\$27,500
	Total LART Expenditures	\$4,768,402
	2016 Amount Available to be Appropriated	\$105,198

SENIOR PROGRAMS

Mission

To provide support for the YMCA Senior Center contract and the operations of the Golf Acres Complex.

Overview

Due to significant budget reductions in 2010, the Parks, Recreation and Cultural Services Department explored alternative means to provide services to the community. In some instances, partnerships were formed. In other instances, operations were turned over to a non-profit or for-profit entity. In 2010, it was determined that the best long-term solution was to transfer ownership of the Golf Acres Complex to the Housing Authority with the understanding that senior services would continue and potentially be enhanced or expanded over time. The agreement with the Housing Authority provided that the Housing Authority would continue to operate the Golf Acres Complex conveyed for senior services consistent with the usage at the time of the agreement. In addition, the agreement provided that if the Housing Authority proposed to cease senior services operations on the Golf Acres Complex, the City had the first right to reacquire the Golf Acres Complex under the same general terms and conditions. In November 2010, City Council approved Resolution No. 208-10 authorizing the transfer of the Human Services Complex (HSC) to the Housing Authority. In January 2011, City Council approved a supplemental appropriation ordinance (Ordinance No. 11-1) for the Human Services Complex Fund in the amount of \$1,200,000 and the Senior Center Fund in the amount of \$800,000 to allow payment of funds associated with the transfer of the Golf Acres Complex (a.k.a. the Human Services Complex or "HSC") and the Colorado Springs Senior Center to the Colorado Springs Housing Authority ("Housing Authority"). Actual cash transfers together were approximately \$1.6 million.

In 2014, the Housing Authority notified the City that it could no longer operate the Golf Acres Complex including the Senior Center under the existing model. In October 2014, the City issued a Request for Qualifications ("RFQ") to identify qualified firms capable of operating the Senior Center. The YMCA of the Pikes Peak Region ("YMCA") was the only respondent to the RFQ and was determined to be highly qualified by the RFQ review team. After determining that the City could take over operations, with the assistance of the YMCA, the City agreed to exercise its first right to reacquire the property. City staff, in coordination with the Senior Center staff, Housing Authority and YMCA, held multiple meetings with stakeholders to gather public input about the Senior Center transition. In addition, City staff accepted comments on comment cards