

TOWN OF BRECKENRIDGE
OPEN SPACE ADVISORY COMMISSION
Monday, November 18, 2013
Breckenridge Town Hall
150 Ski Hill Road
3rd floor Administrative Conference Room

4:00-5:30 pm Site visit to the Barney Flow Trail (Meet at north side of Town Hall in boots)

5:30	Call to Order, Roll Call	
5:35	Discussion/approval of Minutes – October 21, 2013	4
5:40	Discussion/approval of Agenda	
5:45	Public Comment (Non-Agenda Items)	
5:50	Staff Summary	2
	• Forest Health Projects Update	7
	• Trail Project Updates	8
5:55	Open Space	
	• Open Space Grant Requests:	
	○ Friends of Dillon Ranger District	16
	○ Colorado Fourteener’s Initiative	45
6:30	Executive Session	
7:00	Adjourn	

For further information, please contact the Open Space and Trails Program at 970-547-3155 (Scott) or 970-453-3371 (Chris).

Memorandum

To: Breckenridge Open Space Advisory Commission
From: Open Space Staff
Re: November 18, 2013 Meeting

Staff Summary**Forest Health Projects Update**

Forest health work in Cucumber Gulch Preserve is ongoing. A Cut Above Forestry has been contracted to complete the tree removal on the MBJ and Wedge parcels. Work is underway and, with dry weather, should be finished by December 1st. Staff will update BOSAC on the project's completion.

Also, Summit County and the Town recently received approval for \$105,000 in grant funding from the Colorado Dept. of Natural Resources for a Golden Horseshoe open space tree removal project. The project involves approximately 75 acres of treatment to address forest health issues and, in coordination with USFS timber removal projects already underway, create a substantial firebreak for several Town and County neighborhoods. (Please see attached map.) Over the past month, County and Town staffs have worked to solicit bids for the work to be performed during summer 2014. Contractor negotiations are ongoing, but the current bids suggest that the total \$210,000 project budget will be ample. The Town of Breckenridge's contribution to the forest health project will be \$35,000.

Trail Project Updates

As the 2013 field season comes to a close, Town staff has been working to complete several projects outlined in the 2013 workplan. Recent project updates include the following:

- Barney Flow Trail was completed, despite the early snow. (B-Line Trail completion was postponed until 2014)
- Sunrise Point Trail drainage improvements were completed.
- Golden Horseshoe roadwork and drainage improvements are ongoing.
- Trail access post installation in the Golden Horseshoe is 50% complete.

Staff is working to plan the 2014 trail projects, grant applications and VOC project goals. A joint Town/County grant application was submitted on November 15th, which targeted seven different new trail connections in the Golden Horseshoe for 2014 and 2015 (please see attached maps). These proposed trail projects were made possible by a USFS NEPA decision that occurred on November 1st. The Record of Decision approved construction of these seven non-motorized trails and two new motorized trails in the area. Town staff is working cooperatively with the County and USFS representatives to complete the trails, which were highlighted by the public during the Golden Horseshoe planning process.

Open Space and Trails

Open Space Grant Requests

In October, BOSAC reviewed a Friends of Dillon Ranger District (FDRD) application submitted for consideration to the Town Council grants committee. At the time, BOSAC requested the grants committee consider funding the application via the grants account in the General Fund. The grants committee reviewed the FDRD grant and has requested BOSAC review it again and in addition, review the Colorado Fourteener's Initiative (CFI) grant request because both are trail-based projects. As such, the Council has determined that if they are in fact to be funded by the Town, those funds will come from the Open Space Fund, and not the General Fund.

Staff requests BOSAC review the two attached applications for FDRD and CFI, and come to the meeting prepared to answer the following questions:

- 1. Does BOSAC have any follow-up question or clarifications regarding the two grant applications?*
- 2. Does BOSAC recommend funding the FDRD grant proposal from the open space fund? If so, in what amount?*
- 3. Does BOSAC recommend funding the CFI grant proposal from the open space fund? If so, in what amount?*

Roll Call

Jeff Cospolich called the October 21, 2013 BOSAC meeting to order at 5:37 pm. Other BOSAC members present included Jeff Carlson, Jeffery Bergeron, Ben Brewer, Craig Campbell and Devon O'Neil. Staff members present were Scott Reid, and Chris Kulick. Brian Lorch of Summit County Open Space was present as was a member of the public Erin Gigliello.

Approval of Minutes

The minutes were approved with a clarification by Mr. O'Neil stating the minutes were accurate in portraying his initial support and comments for raising event fees, but he later reversed his support and instead favored a voluntary check box for donations to a trail maintenance fund.

Approval of Agenda

An executive session was added to the agenda.

Public Comments

There were no public comments.

Staff Summary

Cucumber Gulch Preserve- Channel Restoration and Forest Health Projects

The channel restoration project in Cucumber Gulch Preserve is almost complete. The excavation work is finished, but additional hand work and revegetation efforts will be undertaken this fall and next year. The project will likely also be under budget. The contract for the forest health work on the MBJ and Wedge parcels has been assigned to a contractor. Staff will update BOSAC on any progress on the forest health project.

Trail Project Updates

As the 2013 field season comes to a close, Town staff has been working to complete the Barney Flow Trail, the Upper Flume realignment, and drainage work throughout the trail system. We are also working to plan the 2014 trail projects, grant applications and VOC project goals.

Mr. Bergeron – When will the new gate be installed east of the Lincoln Townsite? (Mr. Reid – It is installed already.)

Mr. Cospolich - Have we previously developed any trails on Continental Divide Land Trust property? (Mr. Reid – We have not, but the County has worked with them on other trail projects.)

Open Space and Trails

Swan River Restoration Discussion

Brian Lorch of Summit County Open Space. presented information on the Swan River Restoration. For many years, restoration of the Swan River corridor has been an open space program goal. The Swan River was dredged in the early 1900's, leaving a valley bottom full of dredge rock piles, largely devoid of vegetation and functional riparian corridor habitat. In addition, the Swan River runs subsurface through many of the dredge piles much of the year, rather than functioning as a river on the surface. This subsurface river condition (through a "box of marbles") compromises the wildlife and recreational values for which the property was acquired.

As a result, staffs for the Blue River Watershed group, the U.S. Forest Service and the Town and County have been working cooperatively with several private landowners to improve the condition of the river with the long-term goals of providing improved fisheries, wildlife habitat and recreational opportunities for the river, particularly for the reach above the confluence with Muggins Gulch. Longer-term BOSAC members should recall a presentation by Corey Lewellen from the USFS, which pertained to the restoration goals for the three forks of the Swan River. As partners in this restoration effort, the Town open space program contributed funds to develop a river restoration plan for this river reach.

This year, staff was presented with an opportunity to implement portions of the river restoration plan through a partnership with the developers of the Muggins Gulch property. In exchange for the existing dredge gravel, the Muggins Gulch developers have regraded several acres of the valley bottom to match the topography enumerated in the river restoration plan. In addition, topsoil and native seed were imported and used to cover the area to promote revegetation. The grading work, topsoil and seed were donated by the Muggins Gulch developers in exchange for the dredge gravels, which will be used for the roads and infrastructure related to the development.

Mr. O'Neil – Has there been any pushback from Sam McCleneghan or Brian Holt about the project? (Mr. Lorch – No, they have both been very supportive because the project adds significant value to their property.)

Mr. Bergeron - Will we connect Muggins Gulch to the Colorado Trail? (Mr. Lorch – Yes but it is separate from this project.)

Mr. Campbell - What is the water quality like in the Swan River? if it still impacted from mining? (Mr. Lorch - The water quality is good, in part because we performed a voluntary cleanup at the Royal Tiger/IXL mine site.)

Mr. Cospolich - How does the fish barrier work? (Mr. Lorch – The will be a 6-8' waterfall installed.)

Mr. Tennial - Are there any plans for a connector trail from the Galena Ditch Trail on the uplands. (Mr. Lorch - There will be trails but mainly for river access, we have other plans for connecting and extending the Galena Ditch Trail.)

Mr. O'Neil -Any plans for restroom facilities? (Mr. Lorch - We are pretty close to considering those type of facilities due to the heavy use in the area.)

Mr. O'Neil - How long until full build out of the project? (Mr. Lorch -Most likely 5-15 years.)

Mr. Brewer - Is there a cutthroat fishery in French Creek (Mr. Reid -Yes.) Can we do the same type of restoration in French Gulch? (Mr. Reid – Two potential barriers to completing a similar type of restoration include the Heritage Alliance's interest in preserving some of the dredge piles as a National Historic Landscape and the amount of truck traffic the restoration would generate through the heavily populated Wellington, Vista Point and French Creek areas.) I have a big issue with keeping that much dredge rock intact for historical interpretation only. (Mr. Reid -There are obviously some competing interests in French Gulch.) (Mr. Lorch -The BOCC will like to discuss this issue with Town Council at the next joint meeting.) I support the long-term restoration of the dredge piles in French Creek. In my opinion, the environmental restoration is significantly more important than the historic preservation in this case.

Mr. Bergeron - Will the Reiling Dredge be preserved? (Mr. Grosshuesch - Most likely it will be stabilization and not a full restoration.)

Mr. Brewer -This project is amazing, taking a bunch of dredge rock and making fish habitat. Well done, staff.

BOSAC unanimously supported the Swan River Restoration project.

Friends of Dillon Ranger District Donation Discussion

In 2012, the Town's Grant Committee chose to provide grant assistance to the Friends of Dillon Ranger District (FDRD) to assist in funding the Rocky Mountain Youth Corps to work on the [McCullough Gulch Trail](#). The \$10,000 contribution was drawn from the open space fund. This year, the Town's Grants Committee seeks BOSAC's direction regarding a similar FDRD proposal for McCullough Gulch, Peaks, Mountain Pride and other trails.

Mr. Brewer, Mr. Carlson, Mr. O'Neil & Mr. Bergeron – Were in support of the grant but did not support the use of the open space fund if other Town funding avenues were available.

Mr. Tennial - I am ok funding the grant with open space funds if other funded grants come from similar line items. In the future we should have a little bit more lead time to make these decisions.

Mr. Campbell - Are the FDRD projects aligned with BOSAC values. (Mr. Reid -Yes.) This use of open space funds seems to make sense and since the projects clearly are integrated with our own trail network and aligns with our open space values.

Mr. Grosshuesch - The Town generally tries to fund grant requests from similar budget line items.

Pro forma

Staff presented a revised open space pro forma, reflecting recent acquisitions and changes to sales tax revenue projections. These changes have allowed for some positive adjustments to the acquisitions line item in future years.

Mr. Cospolich - I would like to see where we are in terms of acquisitions year-to-date in every packet.

Executive Session

Mr. Carlson – Motioned to move into executive session at 7:12 pm to discuss property acquisition negotiations.

Mr. Bergeron - seconded the motion.

Mr. Bergeron – Made a motion to come out of Executive Session at 7:45 pm. Mr. Carlson seconded the motion.

Next Meeting

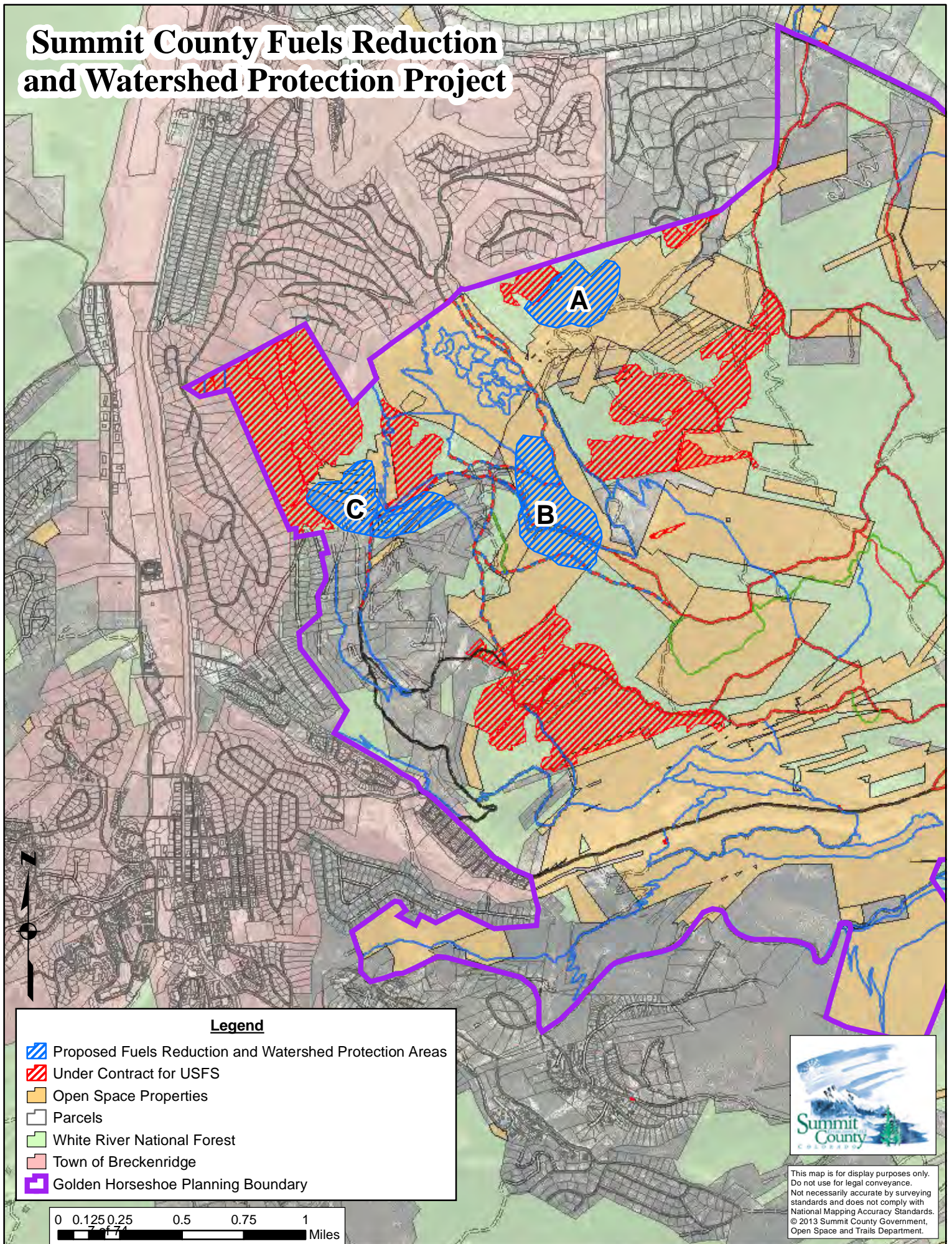
The next regularly scheduled meeting is on Monday, November 18, 2013, in the Administrative Conference Room at the Breckenridge Town Hall (150 Ski Hill Road).

Mr. Bergeron made a motion to adjourn the meeting, which was seconded by Carlson.








The meeting was adjourned at 7:45 p.m.

Jeff Cospolich, Chair

Summit County Fuels Reduction and Watershed Protection Project



Legend

-  Proposed Fuels Reduction and Watershed Protection Areas
-  Under Contract for USFS
-  Open Space Properties
-  Parcels
-  White River National Forest
-  Town of Breckenridge
-  Golden Horseshoe Planning Boundary

0 0.125 0.25 0.5 0.75 1 Miles

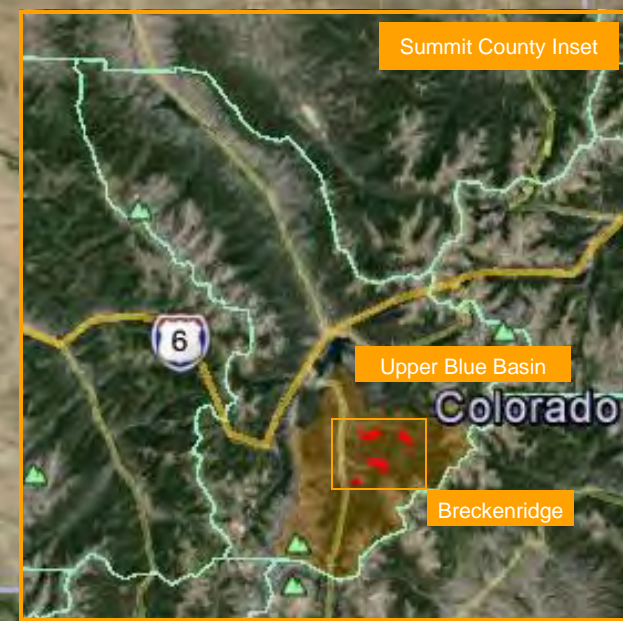


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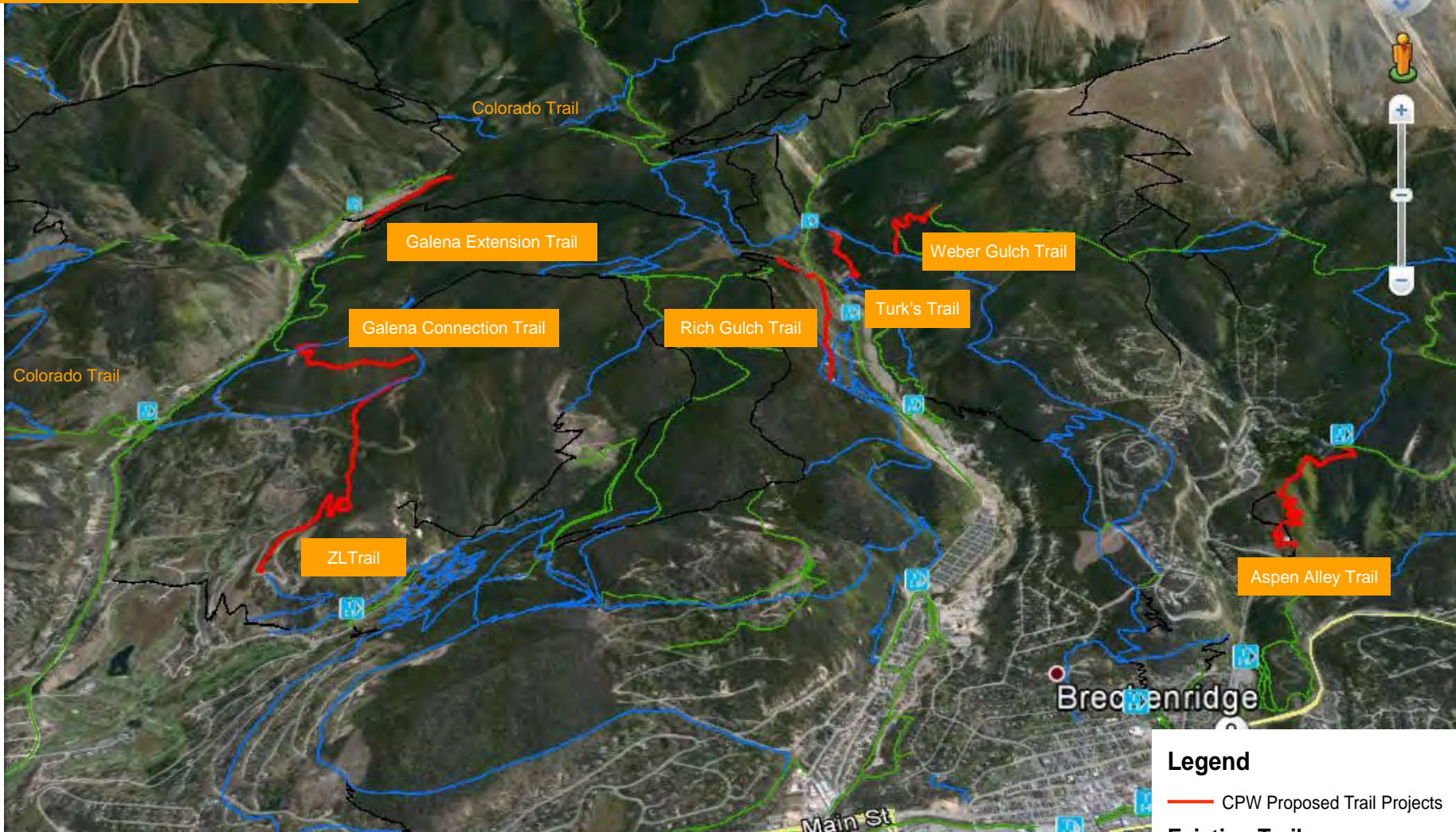
Proposed 2013
Non-Motorized Trails
Map 1: State Map



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Proposed 2013 Non-Motorized Trails Map 2: Vicinity Map



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Legend

- CPW Proposed Trail Projects

Existing Trails

ABILITY

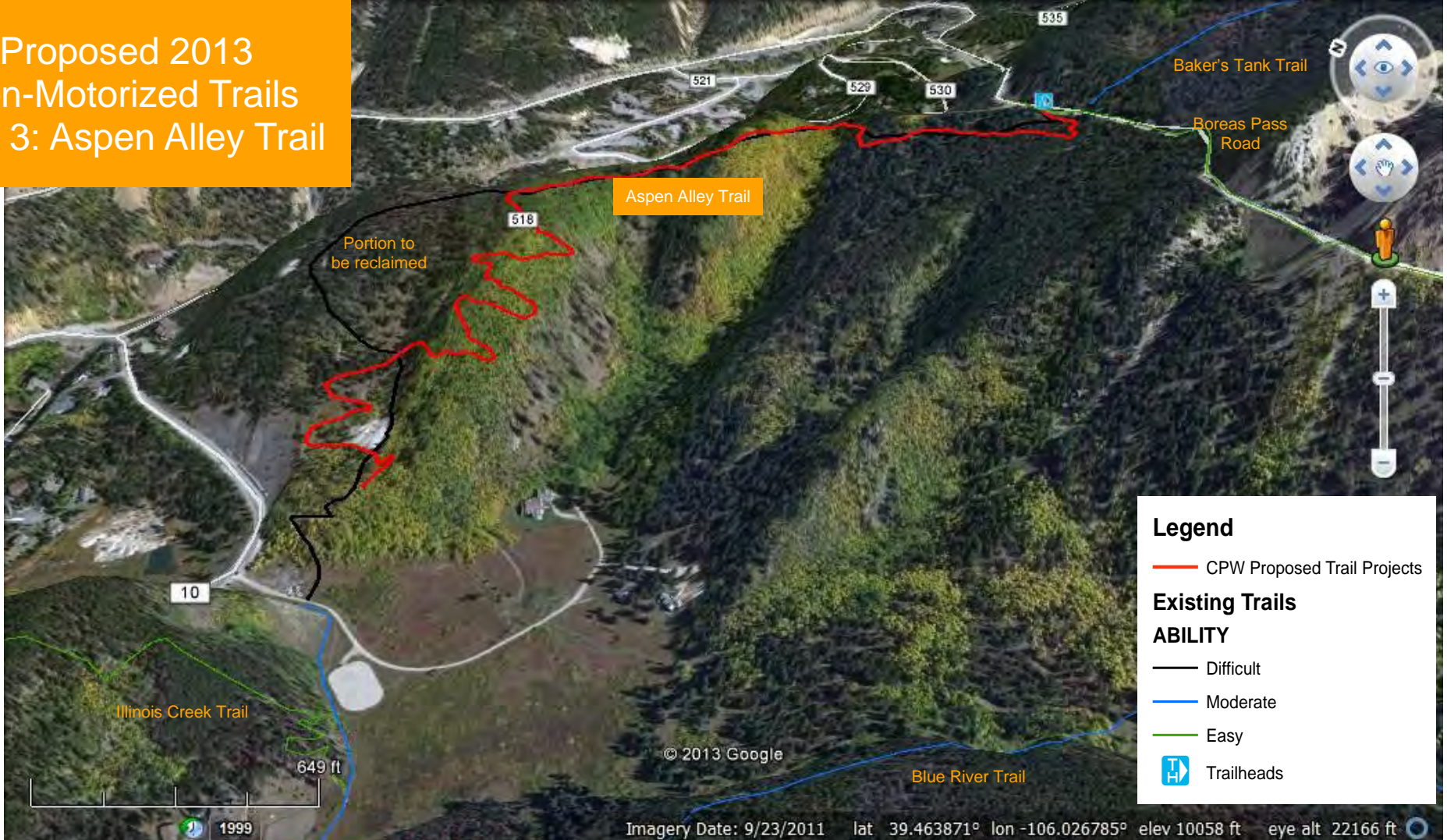
- Difficult
- Moderate
- Easy

Trailheads

Image © 2013 DigitalGlobe
© 2013 Google
Image Landsat



Proposed 2013 Non-Motorized Trails Map 3: Aspen Alley Trail



Legend

- CPW Proposed Trail Projects

Existing Trails

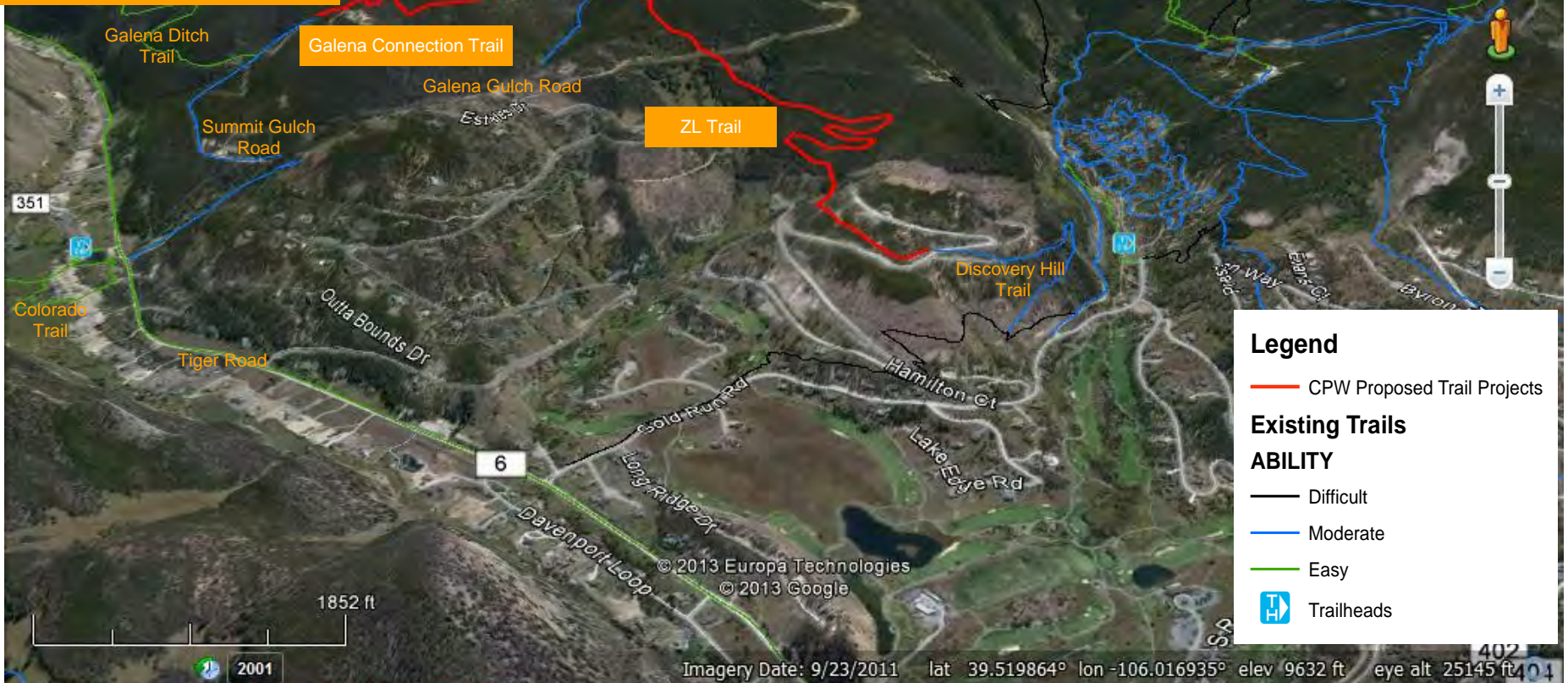
ABILITY

- Difficult
- Moderate
- Easy
- Trailheads

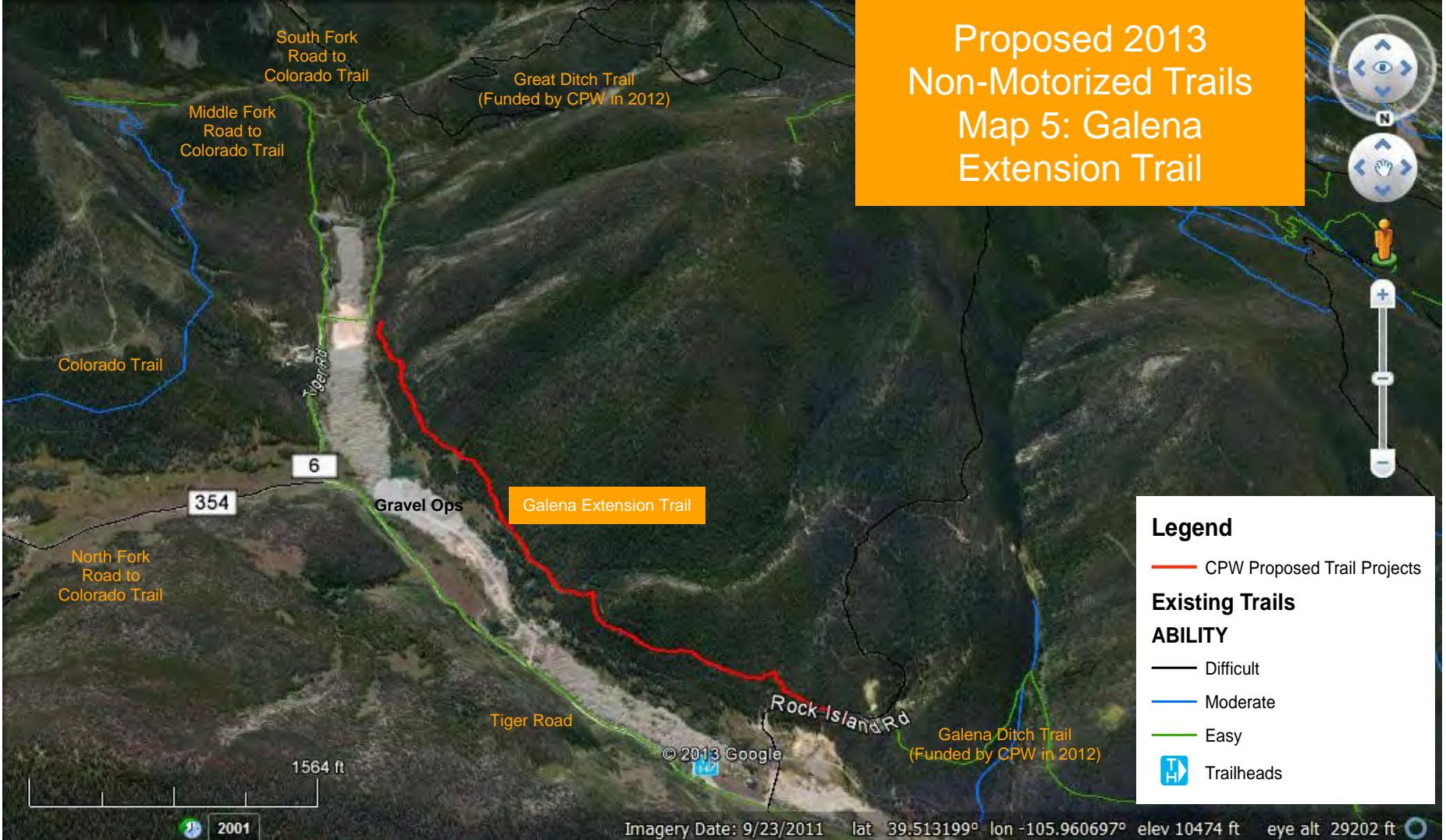
Graph: Min, Avg, Max **Elevation: 9934, 10115, 10269 ft**
 Range Totals: Distance: 0.77 mi | Elev Gain/Loss: 436 ft, -101 ft | Max Slope: 46.1%, -29.8% | Avg Slope: 14.9%, -7.7%



Proposed 2013 Non-Motorized Trails Map 4: ZL & Galena Connection Trails



Proposed 2013 Non-Motorized Trails Map 5: Galena Extension Trail

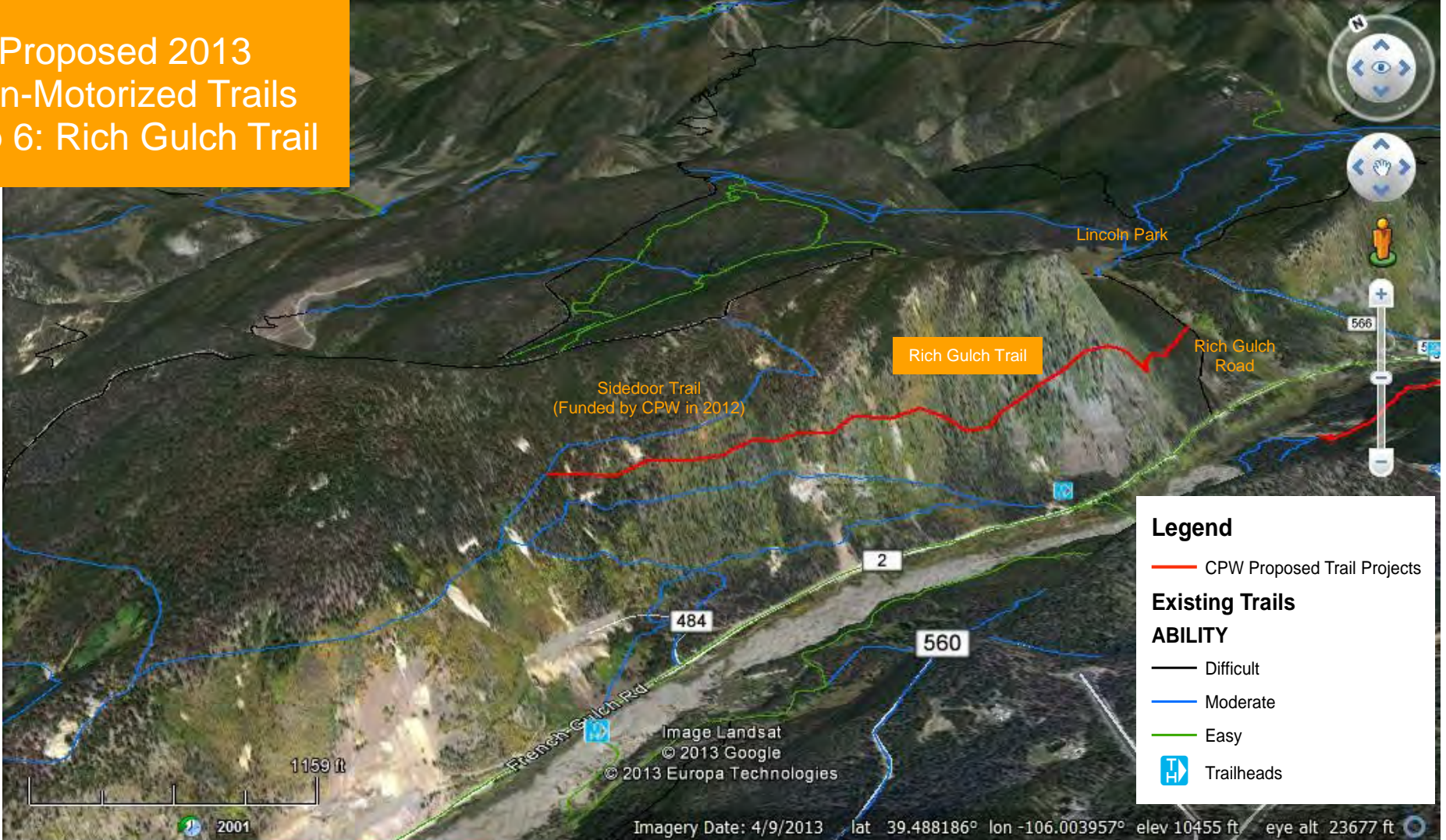


Graph: Min, Avg, Max **Elevation: 9771, 9796, 9815 ft**
 Range Totals: Distance: 0.83 mi | Elev Gain/Loss: 247 ft, -235 ft | Max Slope: 38.2%, -38.3% | Avg Slope: 9.7%, -9.7%



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Proposed 2013 Non-Motorized Trails Map 6: Rich Gulch Trail



Legend

- CPW Proposed Trail Projects

Existing Trails

ABILITY

- Difficult
- Moderate
- Easy
- Trailheads

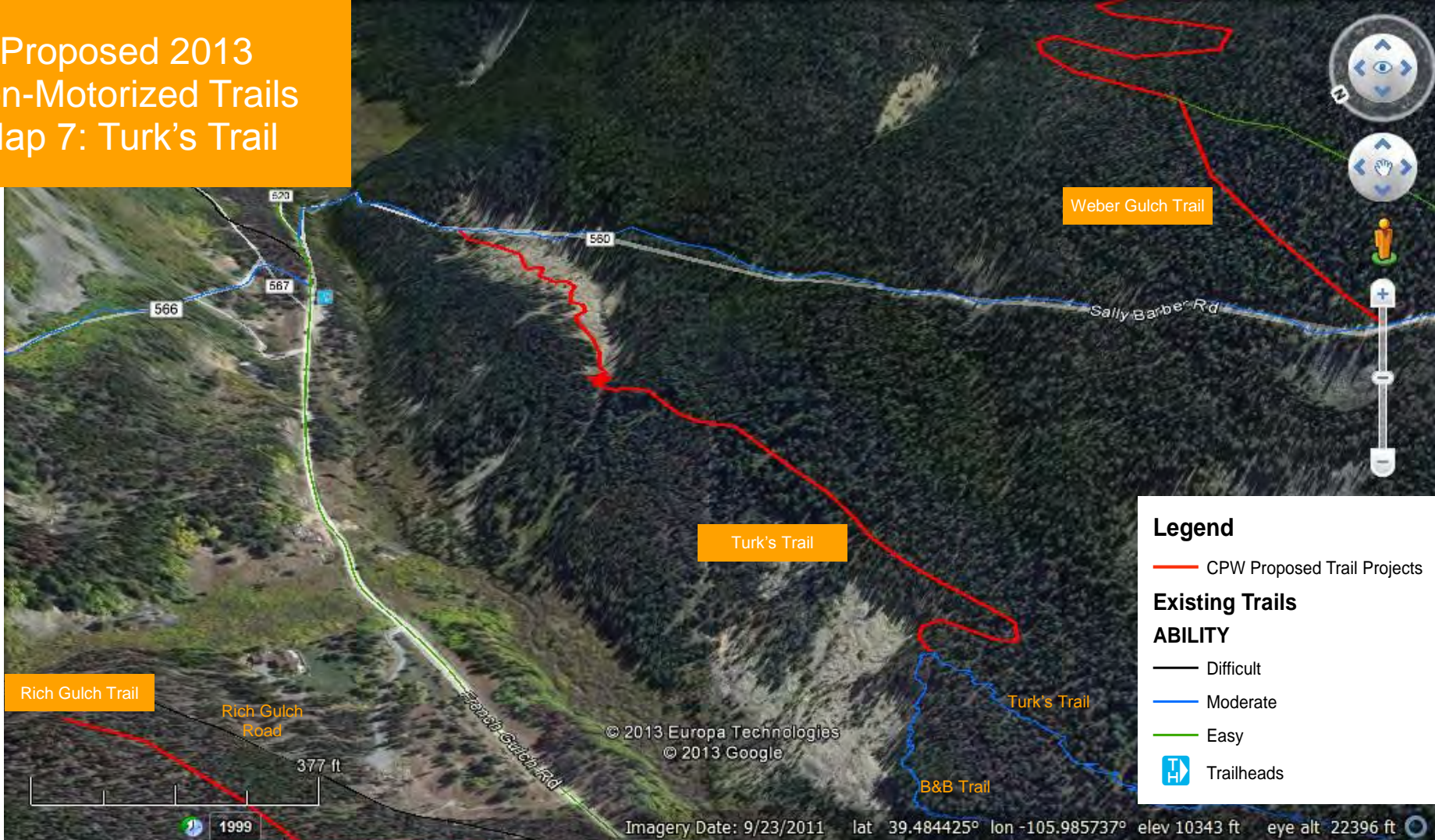
Graph: Min, Avg, Max Elevation: 10317, 10427, 10597 ft
 Range Totals: Distance: 1.25 mi | Elev Gain/Loss: 626 ft, -611 ft | Max Slope: 56.4%, -40.6% | Avg Slope: 21.0%, -15.8%



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Proposed 2013 Non-Motorized Trails Map 7: Turk's Trail



Legend

- CPW Proposed Trail Projects

Existing Trails

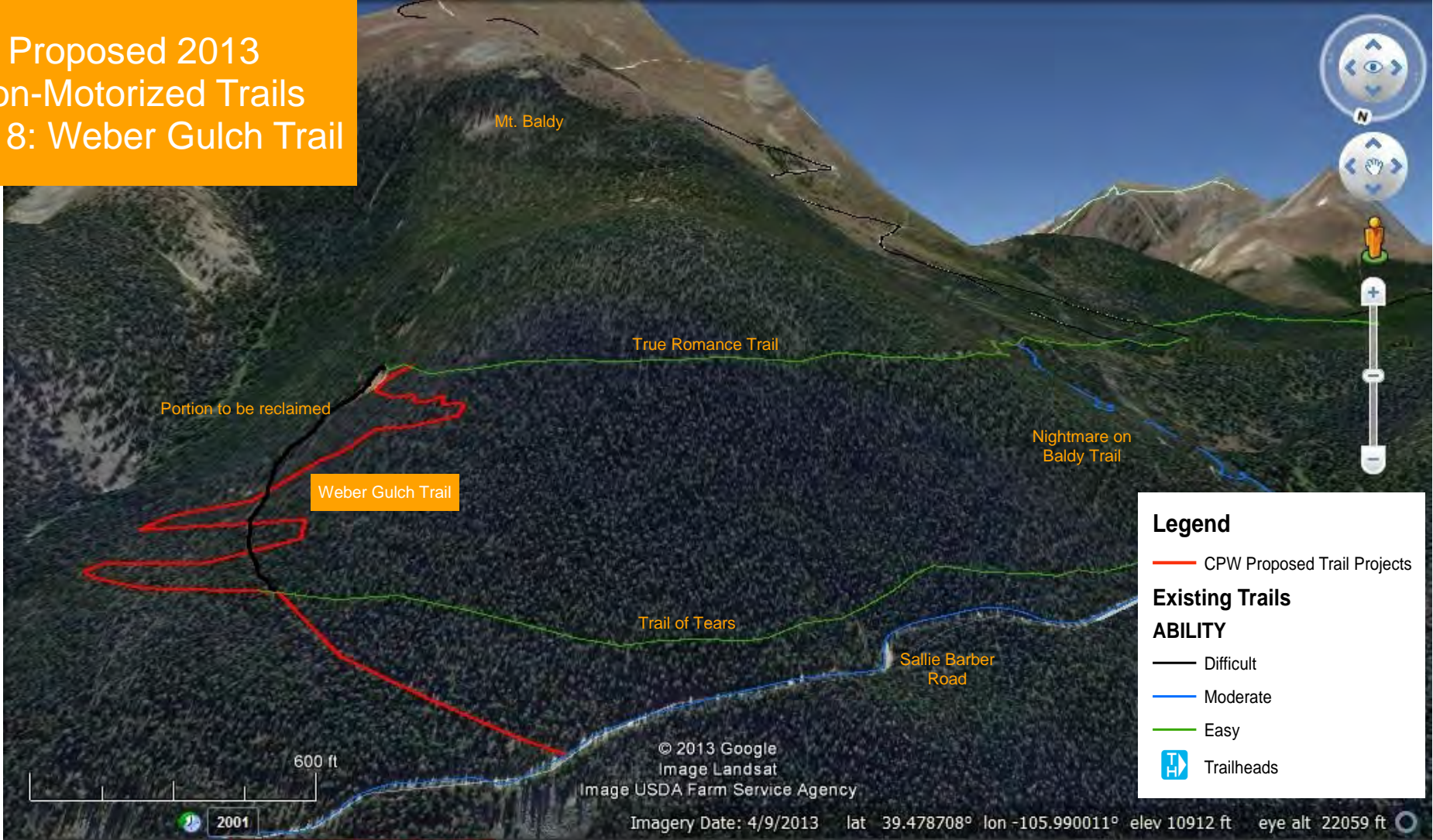
ABILITY

- Difficult
- Moderate
- Easy
- Trailheads



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Proposed 2013 Non-Motorized Trails Map 8: Weber Gulch Trail



Legend

- CPW Proposed Trail Projects

Existing Trails

ABILITY

- Difficult
- Moderate
- Easy
- Trailheads

© 2013 Google
Image Landsat
Image USDA Farm Service Agency

Imagery Date: 4/9/2013 lat 39.478708° lon -105.990011° elev 10912 ft eye alt 22059 ft

Graph: Min, Avg, Max Elevation: 10557, 10768, 10973 ft
Range Totals: Distance: 0.89 mi Elev Gain/Loss: 73.6 ft, -489 ft Max Slope: 24.0%, -55.1% Avg Slope: 5.8%, -13.1%



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SUMMIT COUNTY COMMON GRANT APPLICATION FOR 2014

SUBMITTED TO: Town of Breckenridge
(Name of Town, County or Foundation to which you are submitting this request)

ORGANIZATION NAME: Friends of the Dillon Ranger District

MAILING ADDRESS: PO Box 1648, Silverthorne CO 80498-1648

PHYSICAL ADDRESS: 680 Blue River Parkway, Silverthorne, CO 80498

EXECUTIVE DIRECTOR/ADMINISTRATOR: Bob Cook

EXECUTIVE DIRECTOR/ADMINISTRATOR E-MAIL: bob@fdrd.org

GRANT CONTACT PERSON: Bob Cook

PHONE: 970-262-3449 E-MAIL: bob@fdrd.org WEB ADDRESS: www.fdrd.org

IRS 501(c)(3) #: 20-2343008 COLORADO CHARITABLE SOLICITATIONS #: 20113007405
(Registration numbers do not apply to Summit School District or government agencies)

GRANT APPLICATION WRITTEN BY: Volunteer Paid Staff Paid Grantwriter

PURPOSE OF GRANT (check all that apply):

- | | | |
|---|--|--|
| <input type="checkbox"/> Agency Support as a Whole | <input checked="" type="checkbox"/> Special Program, Project or Event (special activity of the organization consistent with its mission) | <input type="checkbox"/> Technical Assistance |
| <input type="checkbox"/> Marketing Support | <input type="checkbox"/> Seed, Start-up or Development Costs | <input type="checkbox"/> Matching Grant |
| <input type="checkbox"/> Capital Expenditure (additions or improvements to building or equipment) | | <input type="checkbox"/> In-Kind Support (May be a separate application) |
| | | <input type="checkbox"/> Other: _____ |

TYPE OF AGENCY:

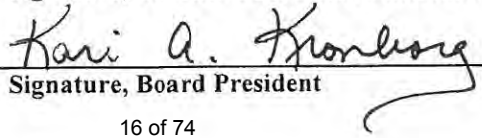
- | | |
|---|---|
| <input type="checkbox"/> Art & Culture | <input checked="" type="checkbox"/> Environment |
| <input type="checkbox"/> Health & Human Service | <input type="checkbox"/> Sports/Recreation |
| <input type="checkbox"/> Education | |

AMOUNT OF REQUEST: \$10,000 FISCAL YEAR END: December 31, 2014

BRIEF DESCRIPTION OF REQUEST:

FDRD requests funding for 2014 volunteer and youth corps projects at the following locations in close proximity to Breckenridge: McCullough Gulch, Baker's Tank Trail, Peaks Trail, Little French Gulch and the Upper Swan River. These projects will improve sustainability of local trails, improve watershed quality and enhance the recreational experience on popular non-motorized trails.

2012 Actual Operating Revenue	<u>\$178,300</u>	2012 Actual Operating Expenses	<u>\$209,100</u>
2013 Estimated Revenue	<u>\$262,000</u>	2013 Estimated Expenses	<u>\$244,600</u>
2014 Projected Operating Revenue	<u>\$225,000</u>	2014 Projected Operating Expenses	<u>\$210,000</u>

 Signature, Executive Director / Administrator


 Signature, Board President

 Date
8-26-13

 Date

I. AGENCY INFORMATION – 1 page maximum

A. *Describe the mission of the organization. (What does the organization exist to do?)*

Friends of the Dillon Ranger District (FDRD) is a non-profit organization whose mission is to promote stewardship of the White River National Forest in Summit County through partnerships, volunteer service, education and support.

B. *Briefly describe the history of the organization.*

FDRD began as a group of local citizens who began collaborating with the USDA Forest Service, Dillon Ranger District (DRD), in 2004 to provide opportunities for community members to play a more active role in the sustainable management of our local National Forest lands. Our programs have grown steadily in response to a high level of demand for organized, effective outdoor stewardship projects. In 2012, our volunteers and youth corps crews contributed over 9,000 hours of their time through our programs and we are on track to match that level of effort in 2013.

Since 2005, FDRD's volunteers have maintained and improved over 85 miles of trail, performed fire mitigation and restoration on over 30 acres, removed invasive weeds on over 85 acres, removed over 3.5 miles of obsolete barbed wire fence, removed over 630 bags of litter and recycling from the forest, and contacted over 25,000 visitors through outreach education and volunteer ranger patrols. Our efforts have resulted in over 58,000 volunteer hours and over \$1,000,000 of in-kind value leveraged for our National Forest lands. In 2010, FDRD received the Volunteer Program of the Year award from the National Office of the US Forest Service. This honor was due to the incredible energy of our volunteers and partners that has driven our programs from FDRD's inception.

C. *Describe current programs and accomplishments. Please be as specific as possible. (Numbers served, events held, services provided, etc).*

FDRD's current programs include:

- *The Service Project Program* allows community members and visitors to participate in one-day volunteer opportunities focusing on community-based forestry efforts. Additionally, this program involves coordinating "on-demand" projects for local and visiting groups. Furthermore, the Service Project Program includes a partnership with Wildlands Restoration Volunteers (WRV).
- *The Forest Stewards Program* allows community members to participate in an ongoing volunteer program, which includes the following initiatives: Trail Crew Leaders, Ranger Patrols, Outreach Educators, Family Stewards, Youth Stewards, and Adopt-A-Trail efforts.
- *The Ski With A Ranger Program* allows community members to be involved in an on-going winter program that educates ski area guests about the cultural and natural history of Summit County. The program touched 816 guests over 506 volunteer hours with 14 volunteers.
- Some other accomplishments for our current season (2013) include:
 - 1265 volunteers (but volunteers may be counted multiple times)
 - 527 youth volunteers
- Ranger Patrol 2013 (thus far):
 - 60 ranger patrol volunteers who have thus far completed 200 hikes and patrolled
 - 961 miles of trail, contributing 976 volunteer hours
 - 9105 trail users seen (8185 hikers, 414 backpackers, 446 mtn bikers, 37 off roaders)
 - McCullough Gulch: 120 volunteer hours (out of total hours) & contacted 1400 people
- Youth 2013:
- RMYC:
 - 9 individuals for 4 weeks contributed 1600 volunteer hours
 - 6 individuals for 1 week contributed 249 volunteer hours
- Other Youth:
 - 8 youth for a week-long service contributed 180 service hours
 - Ski with a Ranger had 506 volunteer hours, touching 816 guests with 14 volunteers

II. PURPOSE OF GRANT

A. Describe the project/program(s) to be funded.

Projects in the Breckenridge area planned for 2014:

Goal #1:

Four days of reconstructive bridge work with Breckenridge Grand Vacations on the Peaks Trail. Over the last couple years, we have been engaged in a patchwork effort repairing sections of corduroy bridges that are rotten, broken, or pose danger to trail users. This has always been seen as a temporary solution by the Forest Service with the intention of ripping out all corduroy bridges and replacing them with treated lumber bridges. Starting from Cucumber Gulch heading North towards Frisco within 2 miles we would like to replace 3 corduroy bridges. Bridge #1 is 20'1" long, the stringers are rotted, and the corduroy is deteriorating. Bridge #2 is 72' long and needs to be replaced. Bridge #3 is 20'1". It is a corduroy bridge approaching a lumber bridge and is a misfit in both construction style and durability. We would like to connect these two bridges.

Goal #2:

FDRD will continue our ambitious project on the McCullough Gulch Trail, an extremely popular (15,000+ hikers annually) multi-use trail near the towns of Breckenridge and Blue River that provides access to a spectacular waterfall viewing area, an unnamed alpine lake, and other natural amenities. Scenic and cultural attractions include White Falls, alpine wildflowers, access to neighboring high peaks, historic mining relics, and alpine lakes. Many businesses and informational resources in Breckenridge recommend this hike to visitors, and it provides a unique hiking experience. However, since the trail was created by users, it needs extensive work to bring it up to a sustainable standard. While much good work has been done creating a durable trail in the worst impacted section, this good work makes the upper area above the Falls more accessible and this area has now been seeing an increase in social trails through the sensitive riparian zone near and at timberline. Our plans are to make the trail area more clear and at the same time more emphatically restrict hiking outside of marked trails, up to and including buck and rail fencing to protect the most sensitive zones and better define signed trails. We plan to utilize a Rocky Mountain Youth Corps crew for 4 weeks completing necessary trail construction through the sensitive riparian zone near and around the Falls area. Once that is complete with clear and safe passage to timberline, the surrounding area now criss-crossed with social trails can be more effectively managed and the sensitive areas restored and protected with help from Wildlands Restoration Volunteers for two days.

Goal #3:

Work with our "Adopt-a-Trail" and "Twilight" teams for two days on Mt. Pride as well as turnpike work on Baker's Tank and Pinball Alley. Sections here need lateral drains and armoring. We are looking at two adopt-a-trail projects and up to three evening "twilight" projects.

Goal #4:

Continue the stewardship efforts in the Swan River drainage with three days of riparian and habitat restoration as a continuing effort to assist in the Forest Service's efforts to restore native cutthroat habitat. This area has endured drastic damage over years of mining, logging, recreation and development and FDRD is committed to working with numerous partners like the Blue River Watershed Group, The Town of Breckenridge, Trout Unlimited, Colorado Parks & Wildlife, Summit County Open Space and private landowners to re-shape the land to a more natural state.

B. **Project/Program Budget** - Please complete a detailed proposed budget for each project/program for which funds are being requested. Please complete additional budgets as needed to identify all sources of funds and expenses. **If you are asking for general operating funds, this does NOT need to be completed.**

Program Name: FDRD 2014 Stewardship Program

Proposed Revenue	Amount Requested	Amount Committed or Note as Pending
<i>Individual Contributions</i>	\$2,500	\$5,000
<i>Corporate Support</i>		
Xcel Energy Foundation	\$5,000	\$5,000
Copper Mountain Resort	\$1,000	\$1,000
Breckenridge Grand Vacations	\$1,000	pending
Vail Resorts ECHO	\$2,000	pending
Smartwool	\$1,000	\$1,000
<i>Subtotal (Individual and Corporate Support)</i>	<i>\$ 12,500</i>	<i>\$12,000</i>
<i>Government Grants</i>		
Colorado State Trails	\$22,000	22,000
Town of Breckenridge	\$10,000	pending
Town of Frisco	\$1,000	pending
<i>Subtotal (Government Grants)</i>	<i>\$33,000</i>	<i>\$22,000</i>
<i>Foundation Grants</i>		
The Summit Foundation (Current Request)	\$5,000	pending
National Forest Foundation	\$25,000	pending
National Environmental Education Foundation	\$5,000	pending
Laura Jane Musser Fund	\$1,000	\$1,000
<i>Subtotal (Foundation Grants)</i>	<i>\$36,000</i>	<i>\$1,000</i>
<i>Other (Identify Sources)</i>		
Blue Ribbon Bacon Tour Event	\$3,000	Committed
Doo Wop Denny Event	\$3,000	\$3,000
Concert in the Park Event	\$1,000	Committed
Fallfest Event	\$4,000	pending
<i>Subtotal (Foundation Grants)</i>	<i>\$11,000</i>	<i>\$3,000</i>
<u>Total Projected Revenue</u>	<u>\$92,500</u>	
<u>Proposed Expenses (Itemize Expenses)</u>		
Rocky Mountain Youth Corps crew (4 weeks @ \$6,200 p/week)	\$24,800	
FDRD Field Staff Time	\$21,500	
FDRD Staff time (design, planning and volunteer coordination)	\$32,000	
Supplies (lumber, signs, other project site materials, food)	\$7,000	

Equipment (tools, gloves, hard hats, uniforms, septic rental, etc.)	\$5,000
Volunteer appreciation items	\$1,000
Mileage and travel expenses	\$1,200
Total Proposed Expenses	\$92,500
Balance	\$0

Explanations (please identify extraordinary, unclear or additional notes regarding balance or projections)

C. *What need, gap, or opportunity does the project/program address? How does this project/program benefit the local community? If available, provide data or research that supports your request.*

The White River National Forest is the most visited recreation forest in the nation; half of these recreation days take place in Summit County. While use is increasing, recreation funding is not keeping pace. These public lands directly influence both our quality of life and our local economy, and local residents are eager to volunteer on the forest to help mitigate human impacts. Without FDRD, the Forest Service would not have the capacity to coordinate multiple volunteer projects. FDRD leverages the agency's limited time and creates opportunities for positive, tangible improvements to our National Forest Lands through community-based outdoor stewardship. Over 90% of our volunteers are either part-time or full-time residents of Frisco, Dillon, Breckenridge, and Silverthorne, and our projects provide ample opportunities for community members to get involved with the care of the forest lands that are the primary reason why people choose to make Summit County their home.

The projects highlighted in this proposal are ambitious in scope, and are the result of priorities outlined in the White River National Forest Travel Management Plan and other agency plans. The primary unmet need for the McCullough Gulch area is a clearly defined trail that is easy for people to follow. Multiple social trails crisscross a rocky riparian area, which in addition to detracting from the user experience has implications for the integrity of habitat that benefits rare and threatened species of flora and fauna. Our Adopt-a-Trail projects will help bring several popular recreational trails up to a more sustainable standard, ensuring a more quality experience for users while protecting the resource.

For many years FDRD has partnered with the Forest Service to address needs in the Breckenridge area, most notably in the areas we request funding to accomplish. Here is what is new for 2014: McCullough Gulch has benefitted from partnership between FDRD and Rocky Mountain Youth Corps (RMYC) with critical improvements made in 2013, including sophisticated structure work to enable safe passage through a sensitive riparian zone. Much has been accomplished and much work here remains to be done.

The Peaks Trail experiences heavy use and the "corduroy" bridge structures that were originally constructed years ago have reached a limit for sustainable repair and require replacement by materials and methods more sustainable with current wisdom and practices. There is necessary work on the Mt. Pride trails at Baker's Tank and above timberline on Quandary Peak. Along with the maintenance of existing trails, we are also planning to help the Forest Service restore habitat in the Golden Horseshoe area by decommissioning some motorized areas and better defining others for motorized access.

D. Grant Request Work Plan: Definitions & Examples -

Goal of Request: A goal is a broad statement that reflects how you will achieve the mission. *Example: Increase public awareness for the importance of early childhood issues.*

Grant Request Strategy to Address Goal: Strategies outline the major methods for achieving a goal. *Example: Establish a speaker's bureau that provides monthly presentations to community groups on key early childhood issues.*

Activities to Achieve Strategy	Quantifiable Results of Strategy	Qualitative Results of Strategy	Timeline	Responsible Party
<p><u>Definition:</u> What major steps or actions need to occur to achieve the strategy?</p> <p><u>Example:</u> -Create a presentation outline -Write a speakers bureau volunteer description -Recruit volunteers -Train volunteers on how to use template</p>	<p><u>Definition:</u> What results can you count and track as a result of the strategy being successfully implemented?</p> <p><u>Example:</u> -100 community members attend presentations -12 one hour presentations held</p>	<p><u>Definition:</u> What change will occur in the knowledge or behavior of the targeted audience as a result of the strategy?</p> <p><u>Example:</u> -Attendees will report gaining new knowledge about key issues.</p>	<p><u>Definition:</u> When will the activities/strategy be completed</p> <p><u>Example:</u> -April 2014 -May 2014 -July 2014 -Sept 2014</p>	<p><u>Definition:</u> Who is responsible for completing the activities?</p> <p><u>Example:</u> -Program Director -Adm. Staff</p>

Grant Request Work Plan: for this Application (*note: if you have multiple strategies, please complete a separate work plan table for each*).

Goal of Request:

- Assist the Town of Breckenridge's popular trail system for safety and visitor access. We intend to address these needs by utilizing RMYC and WRV to make critical improvements to the popular McCullough Gulch Trail and White Falls loop section to reduce erosion, improve visitor experience, protect sensitive habitat and restore impacted riparian zone.
- Improve the quality of non-motorized recreational trails and habitat near Breckenridge through community-based volunteer stewardship projects, including the Peaks Trail, Baker's Tank and the Golden Horseshoe area.

Grant Request Strategy to Address Goal:

Activities to Achieve Strategy	Quantifiable Results of Strategy	Qualitative Results of Strategy	Timeline	Responsible Party
Schedule dates and formalize agreement with Rocky Mountain Youth Corps to hire a youth corps crew for 4 weeks. Plan with Wildlands Restoration Volunteers for restoration work to take place after RMYC completes their trail work and signage.	8-10 young adults will be scheduled to complete at least 1,600 hours of natural resource work at McCullough Gulch. WRV will work for 2 days above the reinforced trail area closing social trails and restoring sensitive habitat zones while protecting them from further deterioration.	FDRD will continue its successful partnerships with Rocky Mountain Youth Corps and WRV.	November-March, 2014	-Program Manager -Executive Director -RMYC Staff -WRV Staff
Recruit and hire a seasonal staff member with technical rock construction skills to oversee the RMYC portion of the project and to serve as liaison with WRV and any Adopt projects available.	FDRD staff will provide consistent oversight and direction for RMYC crew on the project to ensure quality work and with WRV and Adopt groups.	FDRD will provide a quality work experience for RMYC members, WRV and Adopt groups while facilitating the project groups.	January-March, 2014	-Program Manager -Executive Director
Scout project location and prepare work plan	FDRD will prepare an organized work plan to assist in coordinating logistics and project details with RMYC and WRV work crew	Communication between all partners will respect differing capacities and inclusive of input.	May-July, 2014	-Program Manager -Seasonal Staff
Implement 4 weeks of project work with RMYC crew and the two day followup project with WRV, followed by assessment for Adopt groups where most needed.	The McCullough Gulch Trail, including the White Falls Loop routes through a wetland area in need of protection and restoration because it is located in a poorly drained riparian zone, drastically impacted by current use. FDRD and partners will improve existing trail durability and barrier closures of fragile alpine wetlands. Closing numerous social trails will protect a population of <i>Draba Weberii</i> , categorized as the rarest plant in Colorado.	Hikers will experience a well-maintained, sustainable trail with a clearly marked path to White Falls loop and other natural features.	July-August, 2014	-Seasonal Staff -RMYC -WRV -Other FDRD staff and volunteers

Schedule dates and formalize agreement with Wildlands Restoration Volunteers for a 2 day Restoration Project in McCullough Gulch	40-75 volunteers will take part in a two day restoration project on the White Falls Loop in McCullough Gulch involving buck and rail construction, seeding, and repair of alpine resource damage.	FDRD will continue its successful partnership with Wildlands Restoration Volunteers	November-March, 2014	-Program Manager -Executive Director -Wildlands Restoration Volunteers
Assess risk management and safety protocols	All relevant Forest Service agreements, safety protocols, and policies reviewed Update FDRD-specific risk management and safety protocols for all volunteer programs	FDRD maintains trust with Forest Service and community by being proactive about health and safety of staff and volunteers	Sept. 2013-March 2014	-Program Manager -Project Coordinator -Executive Director -Board of Directors
Implement Stewardship Projects	Volunteers contribute over 2,100 hours on projects in the Upper Blue area. The highly-used Bakers Tank, Peaks, and Mt. Pride trails receive improvements that reduce erosion, prevent resource damage, enhance the user experience, and replace deteriorating structures such as bridges and boardwalks. Work in the Upper Swan will restore impacted areas and restore native flora and fauna to a critical watershed. Specific metrics TBD.	Volunteers will have a great time giving back to our local forest Local youth, including underserved youth, will forge a lasting connection to our forest Local nonprofits will be able to better meet their clients' need for healthful exercise, career training, and other needs Critical stewardship needs on the DRD will be met and the health of our landscape will be improved	May 2014-Oct. 2014	-Project Coordinator -Program Manager -Volunteer Manager -Executive Director
Evaluate Projects	Record project impacts, volunteer hours, and demographic information into FDRD database Collect written feedback from volunteers and sponsors for 100% of projects Hold at least one post-season meeting with staff and volunteers to discuss challenges and successes for the 2014 season	Staff will be able to submit timely reports on tangible accomplishments for the Forest Service and funders. Volunteers and sponsors will feel a sense of ownership in the program and staff will have tangible suggestions to help improve our service projects	June-Oct. 2014	-Project Coordinator -Program Manager - Executive Director

E. *How do you plan to continue the operation of and funding for the project/program in the future? (3 year – 5 years)*

FDRD will continue to work with the Forest Service in determining projects of public benefit for safety and recreation and support this partnership by engaging community support through grants and other fundraising methods. We intend to address in an ongoing basis how we can best meet our mission. We seek to diversify our efforts at trail maintenance both in scope, by engaging a variety of other ways to serve community stewardship needs, such as restoration efforts, and also in the population we engage. We pay attention to ways to attract more youth involvement as well as Front Range and visitor engagement. We will continue to seek out creative ways to attract funding to explore these opportunities to serve the needs of Summit County through grants, fundraising and personal investments.

F. *If there is additional information that is vital to convey in this proposal, such as financial, legal, operational or administrative clarifications, please do so here.*

The White River National Forest's Travel Management Plan has been providing new challenges and opportunities for FDRD through 2013 and we expect it will continue to do so for years to come. The DRD has agreed to incorporate over 125 miles of trail into the system it manages within Summit County, and many of these trails have never been maintained. FDRD's volunteer programs will be a critical component of getting these trails maintained up to standard in 3 years. We expect this plan will require additional restoration efforts in the future.

III. EVALUATION – 1 page maximum

A. *How will you measure the impact of the project?*

Utilizing web-based and electronic reporting processes, our staff and volunteers will evaluate program results by measuring and recording the following information:

1. Volunteer totals, hours and related value for each project.
2. Specific impacts (miles of maintained trails, numbers of trash bags of weeds removed, trees planted, etc.) for each project.
3. A profile of each trail or restored area and related condition with before, during and after photos.
4. User awareness of these lands and the related stewardship role they can play on these lands.
5. Changes in levels of environmental awareness, interest in careers in natural resource work, knowledge of ecological restoration and trail maintenance techniques, and other valuable life skills among volunteers 18 and under.

B. *Indicate the date you will submit your Final Project Report.*

By January 31, 2015

IV. ORGANIZATIONAL FUNDING & SUPPORT -

A. Detailed Sources of Funding for the Organization

SOURCE OF FUNDS	Amount Requested for 2012	Amount Awarded in 2012	Amount Requested for 2013	Amount Awarded in 2013	Estimated Amount Requested for 2014	Amount Committed for 2014 (if any)
Government Support						
<i>Town of Breckenridge</i>	\$2,500	\$2,000	\$10,000	\$10,000	\$10,000	Pending
<i>Town of Dillon</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Colorado Division of Wildlife</i>			\$500	\$500	\$500	Pending
<i>Town of Frisco</i>	\$4,000	\$2,000	\$8,000	\$1,000	\$1,000	Pending
<i>Town of Silverthorne</i>	\$0	\$0	\$1,000	\$0	\$0	Pending
<i>Summit County Government (Summit County Wildfire Council)</i>	\$2,000	\$2,000	\$1,000	\$2,000	\$2,000	\$2000
<i>State Government Sources</i>	\$35,000	\$12,600	\$44,000	\$35,000	\$44,000	\$22,000
<i>Colorado Tourism Office</i>	\$0	\$0	\$0	\$0	\$23,000	pending
Corporate/Business Support						
<i>Smartwool</i>	\$3,000	\$1,500	\$3,000	\$1,000	\$1,500	pending
<i>Alpine Bank</i>	\$1,000	\$1,000	\$0	\$0	\$1,000	pending
<i>Breck Grand Vacations</i>	\$2,000	\$1,000	\$4,000	\$2,000	\$4,000	pending
<i>Breck Epic</i>	\$2,500	\$0	\$0	\$2,500	\$0	\$0
<i>Bristlecone</i>	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	pending
<i>Climax Mine</i>	\$20,000	\$10,000	\$20,000	\$0	\$10,000	pending
<i>Copper Mountain Resort (corporate and Copper Environmental Fund)</i>	\$13,000	\$6,000	\$4,000	\$16,500	\$5,000	pending
<i>Vail Resorts (Corporate and Echo Program)</i>	\$9,400	\$9000	\$9,000	\$14,000	\$14,000	pending
<i>Wells Fargo</i>	\$1,500	\$750	\$950	\$950	\$950	pending
<i>Xcel Energy</i>	\$7,000	\$5,000	\$5,000	\$5,000	\$5,000	pending

Private Foundation Support						
<i>Laura Jane Musser Fund</i>	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	pending
<i>National Environmental Education Foundation</i>	\$5,000	\$2,000	\$20,000	\$2,000	\$2,000	pending
<i>National Forest Foundation</i>	\$99,000	\$75,000	\$87,500	\$87,500	\$87,500	\$15,000
<i>Summit Foundation</i>	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	pending
Private Individual Donor Support	\$18,000	\$18,750	\$20,000	pending	pending	pending
Earned Revenues (i.e., fees for service, etc. be specific)	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	pending
<i>Keystone Science School (Education in Action Program)</i>	\$4,000	\$4,000	\$4,500	\$4,500	\$4,500	pending
Other (Please specify)						
<i>BR Bacon Tour</i>	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	pending
<i>Concert in the Park</i>	\$1,000	\$400	\$500	\$1,000	\$1,000	pending
<i>DooWop Denny</i>	\$2,500	\$3,000	\$3,000	\$3,000	\$3,000	pending
<i>Elks Breakfast</i>	\$0	\$3,000	\$3,000	\$3,000	\$3,000	pending
<i>Fall Fest</i>	\$5,000	\$4,300	\$5,000	pending	\$5,000	pending
<i>Friends of the Eagles Nest Wilderness</i>	\$500	\$500	\$500	\$500	\$500	pending
Totals	\$252,400	\$178,300	\$268,950	\$206,450	\$148,450	pending

B. In-kind and donated services requested for 2014: Please complete all that apply to your organization.

	Facility (Value)	Administrative Services (Value)	Professional Services (Value)	Volunteers (Hours)	Donated Products (i.e., Auction Items/Prizes) (Value)	Other (Be Specific)
Government Support						Vehicle usage
<i>USFS, Dillon Ranger District</i>	\$6,000					\$2,000
<i>Town of Frisco</i>	\$350					
<i>Town of Silverthorne</i>	\$1000					
Corporate/Business Support						
<i>Computer Consultant</i>			\$2,200			
<i>See business contributions below *</i>					\$3,443	
Private Foundation Support						
Private Individual Donor Support						
<i>FDRD Volunteers**</i>				\$162,671		
Other (Be Specific)						
TOTAL	\$7,350		\$2,200	\$162,671	\$3,443	\$2,000

* Total In-Kind and Donated Services – totals above are 2013 actual amounts and represent best estimates for 2014 donated amounts

** Value for volunteer hours utilizes 2010 Independent Sector rate of \$20.85 per hour (7,802 hours x \$20.85)

***Corporate/Business Donated Products** – Alpine Sports, Arapahoe Basin Ski Area, Backcountry Brewery, Beaver Run Resort, Bighorn Ace Materials, Blue Moose Restaurant, Breckenridge Recreation Center, Breckenridge Brewery, Breckenridge Outfitters, Christy Sports, City Market, Colorado Mountain College, Copper Mountain Ski Resort, Copy Copy, Giampietros, Hearthstone Catering, D’Vine Wine, Downstairs at Eric’s, Equipped Fitness and Crossfit, Grand Timber Lodge, High Country Conservation Center, Keystone Resort, Krystal 93, KSMT-The Mountain, King Soopers, Magical Scraps, Mountain Flying Fish Restaurant, Mountain Outfitters, Pika Bagel, Podium Sports, Pug Ryan’s Brewery, Safeway, Serenity Spa, Silverthorne Recreation Center, Speakeasy, Steaming Bean, Summit Daily News, Vail Resorts, Wilderness Sports

V. ATTACHMENTS - *please complete the requested information listed below, and attach to the completed application from above; save as one, complete document; and submit according to the respective entities instructions.*

A-1. Complete funding history of grants received from the organization to which you are applying. Be specific by year, amount received and cumulative total.

	Breckenridge Funding Amount
2009	\$2,500
2010	\$2,500
2011	\$1,500
2012	\$2,000
2013	\$10,000
TOTAL	\$18,500

A-2. Detailed current year budget for the entire organization. (Does not apply to government agencies or the school district.)

Please see Attachment A-2

A-3. Most recent year-end financial statement (actual vs. budget) and balance sheet for the organization. Most recent audit is acceptable. (Does not apply to government agencies or the school district.)

Please see Attachment A-3

A-4. Current year-to-date statement (actual vs. budget) and balance sheet for the organization. (July 31, 2013 or more recent) (Does not apply to government agencies or the school district.)

Please see Attachment A-4

A-5. Administrative & Fundraising percentage of the organization.

Please see Attachment A-5

A-6. List of Board of Trustees/Directors including name and occupation of each board member.

Kari Kronborg (President)
Retired Vice President Human Resources

Ivy Parish (Treasurer)
Retired Certified Public Accountant

Suzanne Reed (Secretary) Retired School Media Specialist

Beth Rogenrud, Retired

Gail Shears, Retired Teacher

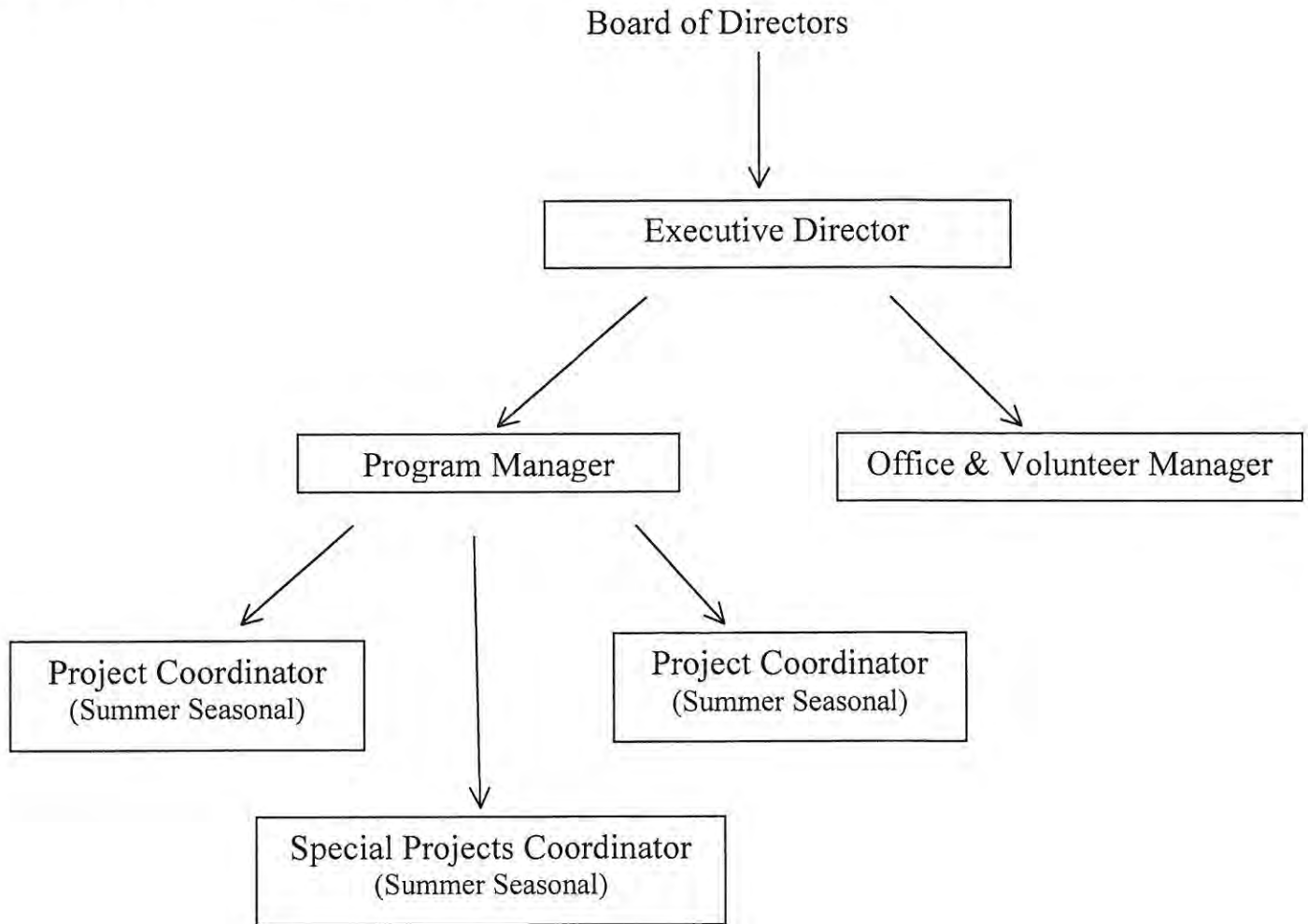
Daniel Eberle, School Age Program Coordinator, Summit County Mountain Mentors

Michael Connolly, Financial Services Professional

A-7. Identify the percentage of Board of Trustees/Directors that contribute financially to the organization and what percent that is of the organization's annual budget. Do not include individual giving amounts.

All Board Members are current members of FDRD. Yearly dues range from \$35/year to \$500/year. Combined contributions from these dues are less than 2% of our budget.

A-8. Organizational Chart (illustrating your administrative structure).



A-9. I.R.S. 990 tax return.

Please see Attachment A-9

A-10. APPLIES TO FIRST TIME APPLICANTS OR IF I.R.S. STATUS HAS CHANGED –
provide the 501(c)(3) IRS determination letter.

Friends of the Dillon Ranger District Interim Report – 2013

A. Progress and Results

In 2013, Friends of the Dillon Ranger District (FDRD) has continued to experience steady and sustainable growth in its Forest Stewards Program in order to accomplish the goals of:

- Improving the quality of our natural resources and the quality of the multiple-use recreationist's experience on our local National Forest lands;
- Minimizing the impacts of invasive weeds, catastrophic wildfire potential, loss of open space, and unmanaged recreation on our forests, through community-based forestry.

Here are some highlights so far through August 12 of the 2013 season, with 56 of 60 projects complete:

- 918 educational hours
- 383 project hours
- 749 volunteers
- 5,592 volunteer hours or over 932 6-hour days, valued at \$116,593!
- 42,240 feet of trail maintained
- 2,904 feet of trail restored
- 2550 feet of new trail cut
- 241 feet of new turnpike built
- 110 feet of rock wall built
- 2 bridges built
- 18 stairs constructed
- 25 feet of bridge length repaired
- 91 bags of weeds pulled
- 3 campsites restored
- 25 feet of buck and rail fencing

The success of the Program is based on the following objectives and results:

Adopt-A-Trail Program and "Twilight" Efforts (1,658 volunteer hours)

Adopt-a-Trail volunteers have completed 1,658 hours of volunteer service on trails across Summit County including the Peaks Trail, Bakers Tank Trail System, Soda Creek Trail System and the Salt Lick Trail System. Our Adopt-a-Trail partners have already completed high-priority maintenance on several local trails, and work at Straight Creek included erosion control, fish and macro-invertebrate surveys, and invasive weed removal. In addition to our regular Adopt-a-Trail schedule, FDRD has also coordinated seven "Twilight" evening volunteer projects to supplement our efforts to bring these trails up to a sustainable standard. These projects have been well-attended and offer opportunities for people with busy schedules to attend one of our projects outside of a regular workweek.

23 projects have been completed through 8/12/13, accomplishing the following:

- 16 Adopt-A-Trail and one Adopt-a-Site group maintained 6.85 miles of trail, restored 1,848 feet of trail, constructed 1,950 feet of reroutes, and improved 28 acres of habitat.
- Volunteers have built 77 drainage structures, constructed 95 feet of turnpike (elevated trail), repaired 400' of boardwalk, constructed 16 check dams, repaired 2 bridges, and armored 42 feet of trail.

Service Project Efforts (509 volunteer hours)

FDRD has coordinated three service project days so far, including National Trails Day, Pulling for Colorado and Forest Cleanup Day.

Three Service Project days have accomplished the following:

- Removed 26 bags litter and recycling along 2 miles of forest road.
- Developed 600 feet of new trail, restored 600 feet of old trail.
- Maintained 2.9 miles of trail & built 6 drainage structures, 35 check dams, and 203 feet of turnpike.
- Removed 25 bags of invasive weed species from 15 acres of forest land while restoring the native habitat.

Partner Project Efforts (277 volunteer hours)

FDRD has already collaborated with the Bristlecone Foundation for two days and Colorado Fourteeners Initiative (CFI) for a day on Quandry Peak. We will complete a project with Wildlands Restoration Volunteers (WRV) on another on Webster Pass. FDRD's 2013 Partnership Projects include thus far:

- With Bristlecone Foundation, 70 volunteers (212 volunteer hours) planted 450 trees.
- With CFI, 10 volunteers (65 volunteer hours) constructed 60 feet of rock wall reinforcement to control erosion above timberline in difficult access on Quandry Peak.

Ranger Patrol and Education/Outreach Efforts (961 miles patrolled, 1,476 volunteer hours)

In addition to the significant amount of work completed by our volunteers on-the-ground, FDRD has already coordinated over 1,000 additional volunteer hours through our trail monitoring and education/outreach programs that directly supported the above efforts. This includes trail monitoring and public outreach hours completed by our Ranger Patrollers (976 hours), public outreach at community events and at the DRD front desk (200), and volunteer efforts that produce the Dillon Recreation Guide (300 hours). Ranger Patrollers report data on user numbers, trail and resource conditions, and other relevant information to FDRD and are on track to meet our overall goal of 1,000 hours on the trail in 2013.

B. Successes and Challenges

Successes

- This year, FDRD's "Twilight" projects have been one of our biggest success stories. Attendance on these evening projects has averaged 10 volunteers at every project, and the projects have been very helpful in completing smaller scale projects in conjunction with our regular Adopt schedule. FDRD will offer these projects through the end of August.
- McCullough Gulch exceeded expectations with an additional full section of trail, involving significant engineering and manual labor, 1/3 more than what our plan had called for, accomplished.
- Our Ranger Patrollers are well on track to reach 1,000 hours, which is roughly the equivalent of a full-time ranger patrolling our local trails for five months out of the year.
- Our program staff is dedicated to making great volunteer experiences, and the staff is working well as a team despite the unique challenge faced this year of making significant staff changes mid-season.

Challenges

- We opted to cancel one of our remaining partner projects and work with them on other opportunities because of some misunderstanding about Twilight project constraints. While this may

reduce the number of volunteer hours leveraged by FDRD, our staff has done an excellent job adjusting to the situation and is still producing excellent results on the ground.

- Low fire danger is always appreciated, but a wet mid-season has challenged work schedules at times.

C. Lessons Learned

We plan to focus our energies on completing our remaining projects through September and celebrating our successes. Since the numbers above do not reflect projects beyond mid-August, we anticipate that we will experience record-setting successes in numerous categories.

D. Additional Information

FDRD is proud to partner with the Town of Breckenridge on these projects and programs. We appreciate the long-standing relationship we have developed and look forward to future partnership and community building opportunities.

Note: see our attachments for most up-to-date 2013 financial statements

Friends of the Dillon Ranger District Final Report – 2012

A. Progress and Results

In 2012, Friends of the Dillon Ranger District (FDRD) continued to experience steady and sustainable growth in its Forest Stewards Program in order to accomplish the goals of:

- Improving the quality of our natural resources and the quality of the multiple-use recreationist's experience on our local National Forest lands;
- Minimizing the impacts of invasive weeds, catastrophic wildfire potential, loss of open space, and unmanaged recreation on our forests, through community-based forestry.

On-the-ground training and implementation of the Program, through December 31, 2012, resulted in 5,841 volunteer hours (730 8-hour volunteer days) valued at \$121,785!

The success of the Program is based on the following objectives and results:

Adopt-A-Trail and Twilight Programs, and Crew Leader Efforts (2,337 volunteer hours)

Adopt-a-Trail volunteers completed 2,337 hours of volunteer service on trails across Summit County including the Peaks Trail, Bakers Tank Trail System, Soda Creek Trail System, Salt Lick Trail System, Tenderfoot, Golden Horseshoe, Oro Grande, and Mesa Cortina trails. FDRD implemented 31 Adopt-a-Trail projects as well as three "Adopt-a-Site" projects at Straight Creek with Greenlands Reserve Trust. Our Adopt-a-Trail partners completed high-priority maintenance on several local trails, and work at Straight Creek included erosion control, fish and macro-invertebrate surveys, and invasive weed removal. Due to the high snowpack and continued wet weather during the summer months, many of our Adopt groups focused on building turnpike structures to create sustainable tread surface through wet and muddy areas. The amount of time required to complete these structures reduced our anticipated total number of miles of trail maintained through our Adopt program, but these structures will provide lasting benefits for years to come. In addition to our regular Adopt-a-Trail schedule, FDRD has also coordinated 6 "Twilight" evening volunteer projects to supplement our efforts to bring these trails up to a sustainable standard. These projects have been well-attended and offer opportunities for people with busy schedules to attend one of our projects outside of a regular workweek.

31 Adopt and 10 Twilight projects were completed, accomplishing the following:

- 30 Adopt-A-Trail and one Adopt-a-Site group maintained 5.53 miles of trail, restored 878 feet of trail, constructed 6,115 feet of reroutes, and improved 3 acres of habitat.
- 30 Crew Leaders led 534 volunteers on these efforts.
- Volunteers built 108 drainage structures, constructed 405 feet of turnpike (elevated trail), repaired 300' of boardwalk, constructed 20 check dams, repaired 4 bridges, constructed 30 feet of rock wall, and armored 90' of trail.
- Trails improved included Peaks Trail, Salt Lick Trail, Mesa Cortina, Colorado Trail, Frey Gulch, Tenderfoot Trail System, Lenawee Trail, Oro Grande Trail, Soda Creek System Trails, Bakers Tank Trail, and Straight Creek (trail and surrounding acreage).

Service and "On-Demand" Project Efforts (1,787 volunteer hours)

FDRD has coordinated six service projects including National Trails Day, Pulling for Colorado, Forest Cleanup Day, Watershed Day, National Public Lands Day and Make a Difference Day; 4 "on-demand" projects for Eagle Scouts, SOS, Outward Bound, Keller Williams Real Estate, and Maverick Sports. Three service projects and four "on-demand" projects were completed, accomplishing the following:

- Picked up litter and recycling along two miles of forest road.
- Maintained 5.15 miles of trail & built 6 drainage structures, 35 check dams, and 203 feet of turnpike.

- Cleared invasive weed species from 20 acres of forest land.
- Planted 491 tree seedlings and removed 11 bags of invasive weeds and 74 bags of litter from the forest.

Partner Project Efforts (1,717 volunteer hours)

FDRD collaborated with Volunteers for Outdoor Colorado (VOC), the Colorado Fourteeners Initiative (CFI) and Wildlands Restoration Volunteers (WRV) on four partner service projects. FDRD's 2012 Partnership Projects included:

- With VOC, 45 volunteers (270 volunteer hours) planted 360 cottonwood trees at the McDonald Flats Campground (1 project) and enhanced 2,640 feet of trail, including building 150 feet of turnpike on a second two-day project.
- With CFI, 15 volunteers (105 volunteer hours) delineated .25 miles of trail to encourage hikers to stay on the designated route on Quandary Peak, built 4 rock check steps, and closed 500' of social trails.
- With WRV, 50 volunteers spent 1,342 hours over 3 days enhancing 3,564 feet of trail with 11,200 feet of erosion control and 200 feet of armored trail portions.

Ranger Patrol and Education/Outreach Efforts (1,011 miles patrolled, 1,438 volunteer hours)

In addition to the significant amount of work completed by our volunteers on-the-ground, FDRD made contact with 4,294 visitors on the trail, while coordinating over 938 additional volunteer hours through our trail monitoring and education/outreach programs that directly supported the above efforts. This includes trail monitoring and public outreach hours completed by our Ranger Patrollers (938 hours), public outreach at community events and at the DRD front desk (200), and volunteer efforts that produce the Dillon Recreation Guide (300 hours). Ranger Patrollers report data on user numbers, trail and resource conditions, and other relevant information to FDRD and exceeded our goal of exceeding 800 hours, which is the equivalent of a full-time ranger for four months.

B. Successes and Challenges

Although FDRD has administered the Stewardship Program for many seasons, each year new successes and challenges arise.

Successes

- This year, FDRD's "Twilight" projects have been one of our biggest success stories. Attendance on these evening projects has averaged 10 volunteers at every project, and the projects have been very helpful in completing smaller scale projects in conjunction with our regular Adopt schedule. FDRD offered these projects past Labor Day into the first week of September.
- Our Ranger Patrollers exceeded our goal of 800 hours by a significant amount.
- Our program staff helped exceed expectations despite setbacks that were challenging to overcome.
- FDRD hired a part-time, seasonal administrative assistant to assist with the processing of volunteer waivers, registrations, and other duties. This greatly helped relieve some of the administrative burden on our Program Manager, freeing her up to spend more time in the field overseeing programs.

Challenges

- Volunteer numbers were anticipated to be lower this year due to several factors including Adopt groups that are providing fewer volunteers. FDRD also opted to cancel one of our partner's remaining Adopt project schedule and work with them on other partnership opportunities. According to our contacts at similar organizations in Colorado (Volunteers for Outdoor Colorado and Wildlands Restoration Volunteers), their volunteer numbers are much lower this year as well. This may be due to a very dry June. While this may have reduced the number of volunteer hours

leveraged by FDRD, our staff did an excellent job adjusting to the situation and produced excellent results on the ground.

C. Lessons Learned

Weather definitely affects our program attendance and success, whether very dry due to fire danger and sometimes smoke accumulation, or wet weather due to impractical working conditions or safety concerns brought by lightning danger and hypothermia. We have learned to provide for our volunteers safety under varying conditions and to accept that results will vary with opportunities that are weather-related.

D. Additional Information

FDRD is proud to partner with the Town of Breckenridge on these projects and programs. We appreciate the long-standing relationship we have developed and look forward to future partnership and community building opportunities.

Please see attachments for financial information.

Summit County Common Grant Application for 2014

Friends of the Dillon Ranger District

Attachment A-2: Detailed Current Year Budget for the Entire
Organization

Summit County Common Grant Application for 2014
 Attachment A-2
 Detailed Current Year Budget for the Entire Organization

FRIENDS OF DILLON RANGER DISTRICT
Revenues and Expenses - Budgeted
Year Ended December 31, 2013
 (Unaudited)

	<u>Year Ended</u> <u>12/13/2013</u>
REVENUES & OTHER SUPPORT	
Corporate	\$ 51,750
Foundations	112,500
Government grants	42,500
Individuals	17,500
Individuals - events	18,800
Investment income	50
Program service revenue	6,400
Contribution of goods & svcs	10,500
Other	2,000
	<u>262,000</u>
EXPENSES	
Salary expense	144,900
Payroll taxes & benefits	12,080
Board	2,200
Consultants & contractors	31,000
Dues	450
Food	2,500
Insurance - liability	3,000
Insurance - workers' comp	1,000
Office supplies	1,200
Outreach	17,500
Phone & internet	1,400
Postage	500
Professional development	1,400
Professional services	9,500
Project supplies	7,650
Travel	1,200
Volunteer development	2,100
Vehicle expenses	5,000
	<u>244,580</u>
Projected net income/(loss)	<u>\$ 17,420</u>

Summit County Common Grant Application for 2014

Friends of the Dillon Ranger District

Attachment A-3: Most Recent Year-End Financial Statement
(Actual vs. Budget) and Balance Sheet

Summit County Common Grant Application for 2014
 Attachment A-3
 Most Recent Year-end Financial Statement (actual vs. budget)

FRIENDS OF DILLON RANGER DISTRICT
Revenues and Expenses
For Year Ended December 31, 2012
 (Unaudited)

	Actual for Year Ended December 31, 2012	Budget Year Ended December 31, 2012	Actual to Budget
REVENUES & OTHER SUPPORT			
Foundations	\$ 80,662	\$ 94,200	\$ (13,538)
Individuals	28,992	31,100	(2,108)
Government grants	21,339	36,000	(14,661)
Corporate	36,840	47,150	(10,310)
Other	60	400	(340)
Contribution of goods and services	10,374	8,000	2,374
Total revenue and other support	178,267	216,850	(38,583)
EXPENSES			
Salary expense	125,375	121,825	(3,550)
Consultants & contractors	23,200	23,055	(145)
Outreach	18,727	14,340	(4,387)
Payroll taxes & benefits	9,109	8,890	(219)
Project supplies	8,772	8,250	(522)
Professional services	11,200	10,090	(1,110)
Food for volunteers	4,323	4,650	327
Insurance	3,012	2,800	(212)
Office supplies	587	1,185	598
Other	1,269	2,470	1,201
Vounteer development	721	4,050	3,329
Professional development	515	1,000	485
Phone and internet	1,205	1,240	35
Travel	1,103	1,100	(3)
Total expenses	209,118	204,945	(4,173)
Net income (loss)	\$ (30,851)	\$ 11,905	\$ (42,756)

FRIENDS OF DILLON RANGER DISTRICT

Statement of Financial Position

As of December 31, 2012

(Unaudited)

Assets

Cash and cash equivalents - unrestricted	\$ 20,203
Cash and cash equivalents - restricted	29,211
Grants and accounts receivable	6,500
Total assets	<u>\$ 55,914</u>

Liabilities

Accrued salaries, benefits and vacation liability	\$ 11,281
Deferred revenue & refundable advances	29,211
Total liabilities	<u>40,492</u>

Net assets

Unrestricted	(13,890)
Temporarily restricted	29,312
Total net assets	<u>15,422</u>

Total liabilities and net assets	<u>\$ 55,914</u>
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Summit County Common Grant Application for 2014

Friends of the Dillon Ranger District

Attachment A-4: Current Year-to-Date Financial Statement
(Actual vs. Budget) and Balance Sheet

Summit County Common Grant Application for 2014
Attachment A-4
Current Year-to-Date Statement (Actual vs. Budget)

FRIENDS OF DILLON RANGER DISTRICT
Revenues and Expenses
For Period Ended April 30, 2013
(Unaudited)

	Actual for Period Ended April 30, 2012	Budget Year Ended December 31, 2013	Remaining
REVENUES & OTHER SUPPORT			
Foundations	\$ 8,000	\$ 112,500	\$ 104,500
Individuals	5,471	36,300	30,829
Government grants	2,461	42,500	40,039
Corporate	4,636	58,150	53,514
Other	4	2,050	2,046
Contribution of goods and services		10,500	10,500
Total revenue and other support	<u>20,572</u>	<u>262,000</u>	<u>241,428</u>
EXPENSES			
Salary expense	32,063	144,900	112,837
Consultants & contractors		31,000	31,000
Outreach	1,034	17,500	16,466
Payroll taxes & benefits	2,228	12,080	9,852
Project supplies	602	7,650	7,048
Professional services	2,257	9,500	7,243
Food for volunteers	1,627	2,500	873
Insurance	437	4,000	3,563
Office supplies	569	1,700	1,131
Other	1,332	2,650	1,318
Vounteer development		2,100	2,100
Professional development	200	1,400	1,200
Phone and internet	451	1,400	949
Travel and vehicle expenses	312	6,200	5,888
Total expenses	<u>43,112</u>	<u>244,580</u>	<u>201,468</u>
Net income (loss)	<u>\$ (22,540)</u>	<u>\$ 17,420</u>	<u>\$ 39,960</u>

FRIENDS OF DILLON RANGER DISTRICT

Statement of Financial Position

As of April 30, 2013

(Unaudited)

Assets

Cash and cash equivalents	\$ 27,844
Certificates of deposit	15,887
Grants and accounts receivable	-
Total assets	<u>\$ 43,731</u>

Liabilities

Accrued salaries, benefits and vacation liability	\$ 8,049
Deferred revenue	42,800
Total liabilities	<u>50,849</u>

Net assets

Unrestricted	(49,918)
Temporarily restricted	42,800
Total net assets	<u>(7,118)</u>

Total liabilities and net assets	<u>\$ 43,731</u>
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Grants

Dykstra-DiLallo, Kim

From: Wbuettner [crestoneprop@gmail.com]
Sent: Thursday, September 19, 2013 10:49 AM
To: Dykstra-DiLallo, Kim
Subject: Colorado 14er Initiative Grant Submittal to the Town of Breckenridge

Hi Kim-

Thanks again for your time on the phone last week and for allowing me to highlight some matters for you to emphasize when you are meeting with the Grants Committee.

It is an important consideration to many of our large grants that we demonstrate local support for our mission. The Summit Foundation has been a very significant contributor for several years and it has been extremely useful that in recent years we have had meaningful contributions from Aspen and Pitkin County as well as the town of Vail. Vail Resorts has also contributed through more than one of their sources. We are seeking, and believe we will receive, contributions from the individual municipalities in Summit County this year.

While our mission is to preserve and maintain environmentally sensitive approaches to Colorado's crown jewels, there is incredible economic impact from people who come from all over country to climb these mountains. Summit County is the primary "trailhead" for all of the people who come from the Front Range and east of Colorado. Many of these people "camp" in our hotels/motels, eat in restaurants, shop in retail outlets for supplies and purchase gasoline.

A CSU study projects that over 500,000 people launch an attempt on a 14er each year. A recent informal study concludes that the annual financial impact for users of Quandary Peak is approximately \$2,000,000. Quandary is easily among the top 10 peaks in annual climber volume. It is so important to make these climbing experiences as clean and pristine as possible.

It has been a very big struggle to maintain our budget at sustainable levels while the U.S. Forest Service contributions have gone from over \$300,000 to a little over \$30,000 during the past six years. We are an important partnership for them.

There are two of our Board of Director members whose primary residences are in Summit County.

Please thank the Town Council and Grants Committee for their consideration. Let me know if there is any further information that would be useful in making their decision.

Warren Buettner
303 489 9646

SUMMIT COUNTY COMMON GRANT APPLICATION for 2014

SUBMITTED TO: Town of Breckenridge
(Name of Town, County or Foundation to which you are submitting this request)

ORGANIZATION NAME: Colorado Fourteeners Initiative

MAILING ADDRESS: 1600 Jackson St, Suite 352, Golden CO 80401

PHYSICAL ADDRESS: Same

EXECUTIVE DIRECTOR/ADMINISTRATOR: Lloyd F. Athearn

EXECUTIVE DIRECTOR/ADMINISTRATOR E-MAIL: lloyd@14ers.org

GRANT CONTACT PERSON: Same

PHONE: 303-278-7650 **E-MAIL:** lloyd@14ers.org **WEB ADDRESS:** www.14ers.org

IRS 501(c)(3) #: 84-1354844 **COLORADO CHARITABLE SOLICITATION#:** 20083003539

(Registration numbers do not apply to Summit School District or government agencies)

GRANT APPLICATION WRITTEN BY: Volunteer Paid Staff Paid Grantwriter

PURPOSE OF GRANT (check all that apply):

- | | | |
|---|--|--|
| <input type="checkbox"/> Agency Support as a Whole | <input checked="" type="checkbox"/> Special Program, Project or Event (special activity of the organization consistent with its mission) | <input type="checkbox"/> Technical Assistance |
| <input type="checkbox"/> Marketing Support | <input type="checkbox"/> Seed, Start-up or Development Costs | <input type="checkbox"/> Matching Grant |
| <input type="checkbox"/> Capital Expenditure (additions or improvements to building or equipment) | | <input type="checkbox"/> In-Kind Support (May be a separate application) |
| <input type="checkbox"/> Other: _____ | | |

TYPE OF AGENCY:

- | | |
|---|---|
| <input type="checkbox"/> Art & Culture | <input checked="" type="checkbox"/> Environment |
| <input type="checkbox"/> Health & Human Service | <input type="checkbox"/> Sports/Recreation |
| <input type="checkbox"/> Education | |

AMOUNT OF REQUEST: \$1000 **FISCAL YEAR END:** 12/31/2014

BRIEF DESCRIPTION OF REQUEST:

This grant will fund recruitment, training, promotion and management of five or more Adopt-a-Peak volunteer projects working on trail maintenance and vegetation restoration of the Quandary Peak summit route. Support will also help further on-mountain hiker Leave No Trace education on Quandary Peak through crews and Peak Steward volunteers.

2012 Actual Operating Revenue <u>\$830,138</u>	2012 Actual Operating Expenses <u>\$838,895</u>
2013 Estimated Revenue <u>\$984,293</u>	2013 Estimated Expenses <u>\$979,122</u>
2014 Projected Operating Revenue <u>February 2014</u>	2014 Projected Operating Expenses <u>February 2014</u>

Lloyd F. Athearn
Signature/ Executive Director / Administrator

August 26, 2013
Date

Signature, Board President

Date

I. AGENCY INFORMATION – 1 page maximum

A. Describe the mission of the organization. (What does the organization exist to do?)

CFI preserves and protects the natural integrity of Colorado's 54 peaks exceeding 14,000 feet and the high-quality recreational opportunities they provide through active stewardship and public education. Hundreds of thousands of hikers climb them annually. Expanding recreational use and informally developed summit trails combine to trample and kill fragile native vegetation that took thousands of years to develop. Alpine plants found on most Fourteeners are significantly more vulnerable to even low levels of disturbance than plants found at lower altitudes; some exist nowhere else in the world. Failure to control recreation-caused impacts places them at risk for global extinction. Failure to address recreation-caused impacts also places at risk continued hiking and climbing on these peaks as land managers consider use limitations and permits that likely will reduce use and the resulting tourism dollars flowing into trailhead communities across the state.

B. Briefly describe the history of the organization.

Colorado Fourteeners Initiative was formed in 1994 as a partnership of nonprofit organizations, concerned individuals and public agencies, including the Colorado Mountain Club, Colorado Outward Bound School, Volunteers for Outdoor Colorado, Rocky Mountain Field Institute, Leave No Trace Center for Outdoor Ethics and the US Forest Service. A 1993 study noted significant environmental impacts on the Fourteeners due to rapidly expanding recreational use. Visitors are drawn to the rugged beauty and relative ease of access of Colorado's signature peaks, with routes ranging from easy hikes to difficult climbs. Since CFI's founding, Colorado's population has been among the fastest growing in the country—fueled by fit, outdoor-oriented people moving here. Between 1990 and 2010, Colorado added 1.7 million new residents, a 53% increase. Outdoor recreation is the second-largest segment of Colorado's tourism industry, with 42% of overnight pleasure trip visitors stopping in the mountains, 17% hiking and 6% participating in mountain climbing. CSU Professor Catherine Keske found that Fourteener climbers, whether local or tourist, spent an average of \$107 per day on food, equipment and lodging in support of climbing Fourteener peaks. Annual monitoring shows an increased rate of deterioration, with faster and greater loss of alpine vegetation and soils unless timely trail restoration work is completed. Since its inception, CFI has become the country's leading organization building sustainable trails at high altitudes, restoring damaged tundra and providing on-mountain education to Fourteener hikers and climbers. Major trail reconstruction projects have been completed on 26 routes located on 24 peaks, with CFI's work garnering awards and accolades from Congress, the National Forest Foundation, local and regional US Forest Service offices and other partner organizations.

C. Describe current programs and accomplishments. Please be as specific as possible. (Numbers served, events held, services provided, etc).

Colorado Fourteeners Initiative: a) constructs sustainably located summit routes and restores closed routes, b) mobilizes volunteer "Adopt-a-Peak" trail maintenance/terrain restoration projects, c) performs intensive trail maintenance at high altitudes and farther from trailheads through hired maintenance crews, d) inventories and monitors conditions on previously constructed summit trails to prioritize maintenance needs, and e) educates hikers about minimum impact techniques to protect fragile alpine ecosystems. CFI has constructed 26 sustainable routes on 24 peaks, has mobilized almost 8,000 volunteer trail maintenance days since 2001, and has generated almost 1,200 Peak Steward volunteer education days and contacted more than 52,000 hikers since 2002.

Specific to this proposal, CFI has conducted numerous Adopt-a-Peak volunteer projects on Quandary Peak over years since the new trail was constructed in 2001-02. Generally CFI has conducted up to three volunteer stewardship projects annually that involve roughly 40-50 volunteers. During the 2013 summer field season four projects are scheduled, including a highly publicized project on September 7th as part of Xcel Energy's Day of Service. These projects have helped Summit County residents and others traveling from the Front Range to give of their time and effort to keep this highly sought-after peak's trail and surrounding alpine terrain protected. A recent study conducted by CFI estimated that Quandary Peak sees an estimated 19,000 hiker days annually, which would contribute an estimated economic impact of more than \$2 million using Keske's projections of \$107 spent per person per day.

II. PURPOSE OF GRANT

A. Describe the project/program(s) to be funded.

Quandary Peak, one of Colorado's most-climbed Fourteeners, sees 500 or more people per weekend day in July and August. It contains 10 rare plant species, including one unique in the world. Properly maintained trails and educated hikers are vital to ensuring the survival of these ecosystems. Even though the trail was laid out and reconstructed in 2001-02, extremely heavy hiker use and a very fluid environment where thunderstorms and snowmelt can cause significant erosion on steep hiking trails contribute to the need to have continual maintenance to control runoff and limit erosion of thin alpine soils. CFI will conduct at least five Adopt-a-Peak projects involving at least 100 volunteer days to maintain 0.5 miles of trail, repair heavily-worn sections, narrow the trail, and control soil erosion. Secondary revegetation efforts will occur on another 0.5 miles of closed trail to continue naturalizing this denuded area with native vegetation. The grant will fund staff time planning the five-plus volunteer projects and working with partner organizations or directly recruiting an average of 20 volunteers per project. The grant also will fund staff time of the Adopt-a-Peak crew (one seasonal leader and one intern) to manage the projects, including paying for contract leaders for days when particularly large groups are anticipated. The value of volunteer labor contributed through these stewardship projects is estimated at almost \$18,000 assuming 100 volunteer days occur over the season.

B. **Project/Program Budget** - Please complete a detailed proposed budget for each project/program for which funds are being requested. Please complete additional budgets as needed to identify all sources of funds and expenses. **If you are asking for general operating funds, this does NOT need to be completed.**

Program Name: Quandary Peak Volunteer Stewardship Projects

<u>Proposed Revenue</u>	<u>Amount Requested</u>	<u>Amount Committed or Note as Pending</u>
Individual Contributions & Corporate Support (list)		
Appelson Internship Endowment (Quandary Peak share)	\$ 500	\$ Committed
REI (Quandary Peak share)	\$ 1,500	\$ Apply 2014
<i>Subtotal (Individual and Corporate Support)</i>	<u>\$ 2,000</u>	<u>\$ 500</u>
Government Grants (list)		
Towns of Silverthorne, Dillon, Frisco and Breckenridge	\$ 4,000	\$ Pending
	\$	\$
<i>Subtotal (Government Grants)</i>	<u>\$ 7,000</u>	<u>\$ Pending</u>
Foundation Grants (list)		
Summit Foundation	\$ 4,000	\$ Apply 2014
Xcel Energy Foundation (Quandary Peak share)	\$ 1,500	\$ Apply 2014
<i>Subtotal (Foundation Grants)</i>	<u>\$ 5,500</u>	<u>\$ Pending</u>
Clients/Participants & Other (Identify Sources)	\$	\$
	\$	\$
<i>Subtotal (Clients/Participants & Other)</i>	<u>\$</u>	<u>\$</u>
Total Projected Revenue	<u>\$ 11,500</u>	<u>\$</u>
Proposed Expenses (Itemize Expenses)		
Project Planning/Logistics/Partner Recruitment	\$ 4,075	
Seasonal Staff and Contract Employees	\$ 5,210	
Tools/Equipment/Project Materials	\$ 835	
Food for Crews and Volunteers	\$ 620	
Travel	\$ 452	
Peak Stewards/Education/Outreach	\$ 270	
Office Expenses/Grant Administration	\$ 297	
	\$	
Total Proposed Expenses	<u>\$ 11,759</u>	
Balance (Revenues vs Expenses):		<u>\$ (259)</u>

Explanations (please identify extraordinary, unclear or additional notes regarding balance or projections)

Most of CFI's funding to support Adopt-a-Peak work is obtained in one-year grants applied for in the same year as work occurs. While there is always uncertainty regarding whether grants will be obtained, most of the proposed funders listed have been multi-year donors. With the addition of support from Summit County local governments, CFI hopes to almost double the amount of trail maintenance and vegetation restoration work being performed on Quandary Peak. Note that several of the funding sources include work on many peaks; the share attributable for work on Quandary Peak is shown in this budget.

C. What need, gap, or opportunity does the project/program address? How does this project/program benefit the local community? If available, provide data or research that supports your request.

Without CFI's leadership, the Fourteeners—especially high-use peaks like Quandary Peak—will be overrun and sustain severe ecological damage, possibly irreversible. The Forest Service lacks the capacity to build and maintain sustainable trails, monitor visitor use trends, and educate visitors about minimum-impact techniques. Prolonged budget cuts and staffing reductions mean that on most forests needed trail work is performed by volunteer stewardship organizations. CFI's 20-year history has developed a unique expertise for working in rugged, high-altitude areas, and marshaling the volunteer and financial support of diverse government, foundation, corporate, and individual sources needed to tackle these involved projects. If CFI has inadequate financial capacity to perform these projects, no other entity will take its place. If CFI is unable to protect Quandary Peak's summit trail and surrounding terrain from user-caused resource impacts, the Forest Service likely will resort to use limitations to control impacts. This would have a negative impact on one of Summit County's most prominent tourist destinations, putting a significant dent in the county's tourism economy.

D. Grant Request Work Plan: Definitions & Examples -

Goal of Request: A goal is a broad statement that reflects how you will achieve the mission. **Example:** Increase public awareness for the importance of early childhood issues.

Grant Request Strategy to Address Goal: Strategies outline the major methods for achieving a goal. **Example:** Establish a speaker's bureau that provides monthly presentations to community group on key early childhood issues.

Activities to Achieve Strategy	Quantifiable Results of Strategy	Qualitative Results of Strategy	Time line	Responsible Party
<p><u>Definition:</u> What major steps or actions need to occur to achieve the strategy?</p> <p><u>Example:</u> -Create a presentation outline -Write a speakers bureau volunteer description -Recruit volunteers -Train volunteers on how to use template</p>	<p><u>Definition:</u> What results can you count and track as a result of the strategy being successfully implemented?</p> <p><u>Example:</u> -100 community members attend presentations -12 one hour presentations held</p>	<p><u>Definition:</u> What change will occur in the knowledge or behavior of the targeted audience as result of the strategy?</p> <p><u>Example:</u> -Attendees will report gaining new knowledge about key issues.</p>	<p><u>Definition:</u> When will the activities/strategy be completed</p> <p><u>Example:</u> -April 2014 -May 2014 -July 2014 -Sept 2014</p>	<p><u>Definition:</u> Who is responsible for completing the activities?</p> <p><u>Example:</u> -Program Director -Adm. Staff</p>

Grant Request Work Plan: for this Application (note: if you have multiple strategies, please complete a separate work plan table for each).

Goal of Request:

Maintain previously constructed, sustainably located Fourteener summit trails and perform needed terrain restoration/revegetation. Collect trail conditions data periodically to assess the current condition of the trail and the change in conditions over time.

Grant Request Strategy to Address Goal

Over the past 20 seasons CFI has developed a system that works well for scheduling, recruiting and managing volunteer projects to perform needed trail maintenance and vegetation restoration to keep previously constructed Fourteener trails in good shape. Volunteer partner groups change over time, but in the past few years CFI has been expanding partnerships and increasing the number of volunteer days provided each year. Similarly, though usually less than half of seasonal employees return from year to year, CFI has had great luck recruiting and training seasonal staff who possess requisite trail construction and maintenance skills.

The strategy for this grant is to build off of CFI's proven model for recruiting a sufficient number of Adopt-a-Peak partner groups and scheduling a sufficient number of projects necessary to achieve the quantitative and qualitative goals (i.e. five or more projects and 100+ volunteer days). Additionally, CFI will hire a two-person trail maintenance crew (one qualified, experienced crew leader and one intern) to manage these projects. As needed, CFI will hire contract crew leaders--generally people who have previously worked for CFI--to work on larger projects where a greater number of leaders are needed to successfully manage the project.

Activities to Achieve Strategy	Quantifiable Results of Strategy	Qualitative Results of Strategy	Time line	Responsible Party
<p>Recruit Adopt-a-Peak partner groups from the community or groups with strong ties to Quandary Peak</p> <p>Recruit, hire, train and deploy Adopt-a-Peak crew (1 experienced crew leader and 1 intern)</p> <p>Hire contract leaders as needed for larger projects</p>	<p>Schedule 5+ Adopt-a-Peak project days with an estimated 100+ volunteer days donated</p> <p>Quandary Peak: - Friends of Dillon Ranger District (1 day, 20 people) - Encana USA (2 days, 10 people each) - Xcel Energy Day of Service (1 day, 40 people) - Youth Camp or CFI-recruited project (1 day, 20 people)</p>	<p>Engaged local volunteers with greater capabilities to perform needed trail maintenance work</p> <p>Strengthened partnerships with new and returning partner organizations</p>	<p>10/2013 to 09/2014 Quandary Peak Adopt projects: - Schedule project dates with returning partners (FDRD, Encana, Xcel Energy). - Recruit new youth camp partner. - If unsuccessful, post project on 14ers.org website.</p> <p>Adopt-a-Peak Crew: - Post positions by 1/2014 and hire by 5/2014</p>	<p>Coby Gierke, CFI Field Programs Manager</p>

E. How do you plan to continue the operation of and funding for the project/program in the future? (3 year – 5 years).

CFI funds its programs through a mix of sources. In years past partner support from the US Forest Service and large grants from the National Forest Foundation and Colorado State Trails program provided the bulk of funding needed for CFI to perform its important trail and vegetation stewardship work. However, these organizations have either had budgets cut, provide significantly smaller grants, or have changed priorities such that funding is more difficult to obtain. This decline in large government and foundation grants necessitated a more diversified base of support that increasingly relies on communities to support work occurring on nearby Fourteeners. CFI's field projects, including the Adopt-a-Peak program, are principally funded by grants focused on specific programs or projects. CFI tries to build and nurture strong partnerships with funders that span many years even if grants must be applied for annually. For example, anticipated funders like REI, Xcel Energy, and The Summit Foundation have all supported CFI's volunteer-based stewardship work for a minimum of five years. Continued participation by geographically focused funders (local governments, local businesses, local foundations) is vital to CFI's long-term efforts to preserve and protect the Fourteeners. Matching fund requirements for many of CFI's grants will leverage donations from the local governments in Summit County several times over, increasing the impact of your gift.

F. If there is additional information that is vital to convey in this proposal, such as financial, legal, operational or administrative clarifications, please do so here.

Note regarding detailed funding sheet IV (Detailed Sources of Funding) and Attachment A-4 (YTD financial reports) : Amounts listed as "Awarded for 2013" are year-to-date figures through 7/31/2013. CFI's funding is very much back loaded in any given year. Reimbursements from the US Forest Service usually do not begin arriving until August and run through the end of the year. Reimbursements on Colorado State Trails program grants typically take 106 days for payment, so some of the expenses incurred on 2013 summer projects will not be seen until early 2014. Further, roughly 60 percent of individual donations arrive in November and December. Thus, the organization always looks to be in hopeless financial condition through much of the year, but usually ends the year in good shape. Since most of CFI's field work is funded by annual grants, most of which are written in the year the work will occur, the detailed 2014 budget will not be finalized until the February 2014 CFI board meeting, making it impossible to predict revenues at this early date.

III. EVALUATION – 1 page maximum

A. How will you measure the impact of the project?

CFI's trail maintenance, reconstruction and vegetation restoration work is very tangible, measured in quantifiable statistics including linear feet of trail maintained, number and type of trail structures installed, and surface area of terrain restored. This information is tracked annually to show progress on individual peaks and across the Fourteeners statewide. The USFS reviews work to ensure it is completed satisfactorily and will pass the test of time. Process inputs, like the number of volunteers, hours worked, age and gender of participants is tracked and reported annually. CFI also tracks visitor contacts made by crews and volunteer Peak Stewards, which helps gauge the organization's educational presence among the hiking public. Information is reviewed at least annually by CFI's board and the Forest Service.

Beyond these qualitative measures, CFI is implementing a program known as Sustainable Trails whereby all constructed trails and many of the most popular user-created summit trails that have not yet been properly reconstructed are inventoried by GPS. Detailed baseline inventories have been conducted on most of the Fourteener summit routes, which inventory every constructed feature (rock steps, retaining walls, etc.) and all identified resource impacts (trail braiding, erosion, trampled vegetation, etc.). These baseline inventories allow CFI to compare the relative conditions of the existing trail network, as well as prioritize future maintenance work and quantify the amount of work needed to bring a particular trail up to standard and estimate its cost and staff time to do so. This project helps ensure that limited funding and time are devoted to the trails that most need maintenance and restoration work.

B. Indicate the date you will submit your Final Project Report.

CFI's field season usually runs from early June through early October depending upon weather and the volume of spring snowpack and timing of first major fall storms. The Forest Service requires detailed reports to be submitted by November. We should be able to report on the 2014 field season's work by calendar year end (i.e. 12/31/2014).

IV. ORGANIZATIONAL FUNDING & SUPPORT -
A. Detailed Sources of Funding for the Organization

SOURCE OF FUNDS	Amount Requested for 2012 (\$)	Amount Awarded for 2012 (\$)	Amount Requested for 2013 (\$)	Amount Awarded for 2013 (\$)	Estimated Amount Requested for 2014 (\$)	Amount Committed for 2014 (if any) (\$)
Government Support						
<i>Town of Breckenridge</i>	0	0	0	0	\$1,000	N/A
<i>Town of Dillon</i>	0	0	0	0	\$1,000	N/A
<i>Town of Frisco</i>	0	0	0	0	\$1,000	N/A
<i>Town of Silverthorne</i>	0	0	0	0	\$1,000	N/A
<i>Summit County Government</i>	0	0	0	0	0	0
<i>State Government Sources</i>	\$170,625	\$166,257	\$227,743	\$67,077	Apply 2014	
<i>Federal Government Sources</i>	\$106,363	\$111,036	\$96,363	\$30,000	Apply 2014	
Corporate/Business Support						
Multiple corporate donors/partners	\$48,500	\$106,453	\$85,600	\$41,953	Apply 2014	
Private Foundation Support						
Multiple foundation donors	\$314,500	\$200,932	\$284,407	\$39,142	Apply 2014	
Private Individual Donor Support						
Earned Revenues (i.e., fees for service, etc. be specific)						
Other (Please specify)						
Individual donations	\$171,500	\$233,078	\$250,000	\$93,015	Ask in 2014	
Interest/Adopt Endowment/Misc.	\$7,500	\$12,382	\$7,951	\$1,153	?	
TOTAL SOURCES OF FUNDING	\$818,587	\$830,138	\$984,293	\$272,340		

B. In-kind and donated services requested for 2014: Please complete all that apply to your organization.

	Facility (Value)	Administrative Services (Value)	Professional Services (Value)	Volunteers (Hours)	Donated Products (i.e., Auction Items/Prizes) (Value)	Other (Be Specific)
Government Support						
<i>Town of Breckenridge</i>	0	0	0	0	0	0
<i>Town of Dillon</i>	0	0	0	0	0	0
<i>Town of Frisco</i>	0	0	0	0	0	0
<i>Town of Silverthorne</i>	0	0	0	0	0	0
<i>Summit County Government</i>	0	0	0	0	0	0
<i>State Government Sources</i>	0	0	0	0	0	0
<i>Federal Government Sources</i>	0	0	0	0	0	0
Corporate/Business Support						
Corporate donations	0	0	0	0	\$400	0
Private Foundation Support						
	0	0	0	0	0	0
Private Individual Donor Support						
Value of volunteer labor (Adopt)	0	0	0	\$8,700	0	0
Value of volunteer labor (Pk Stews)	0	0	0	\$1,045	0	0
Other (Be Specific)						
TOTAL	0	0	0	\$9,745	\$400	0

V. ATTACHMENTS - *please complete the requested information listed below, and attach to the completed application from above; save as one, complete document; and submit according to the respective entities instructions.*

A-1. Complete funding history of grants received from the organization to which you are applying. Be specific by year, amount received and cumulative total.

A-2. Detailed current year budget for the entire organization. (Does not apply to government agencies or the school district.)

A-3. Most recent year-end financial statement (actual vs budget) and balance sheet for the organization. Most recent audit is acceptable. (Does not apply to government agencies or the school district.)

A-4. Current year-to-date statement (actual vs budget) and balance sheet for the organization. (July 31, 2013 or more recent) (Does not apply to government agencies or the school district.)

A-5. Administrative & Fund-raising percentage of the organization.

A-6. List of Board of Trustees/Directors including name and occupation of each board member.

A-7. Identify the percentage of Board of Trustees/Directors that contribute financially to the organization and what percent that is of the organization's annual budget. Do not include individual giving amounts.

A-8. Organizational Chart (illustrating your administrative structure).

A-9. I.R.S. 990 tax return.

A-10. APPLIES TO FIRST TIME APPLICANTS OR IF I.R.S STATUS HAS CHANGED - provide the 501(c)(3) IRS determination letter.

Attachment A-1

History of Summit County Local Government Grants

This is the first year that CFI has applied for these grants, so there is no past funding history to report

**Colorado Fourteeners Initiative
Preliminary 2013 Budget
Summary**

Attachment A-2: Organizational Budget

	Maroon	San Luis	Holy Cross	Eolus	Sustainable Trails	Kiosks	Adopt	Backcountry	Peak Stewards and Outreach	Development and Marketing	Programs (General)	Administrative	CFI Total
Revenues:													
Government Grants - Forest Service		\$ 31,363			\$ 15,000							\$ 50,000	\$ 96,363
State Trails	\$ 82,910			\$ 54,854	\$ 24,782		\$ 14,000	\$ 40,301				\$ 10,896	\$ 227,743
NFF	\$ 50,000		\$ 29,741									\$ 7,166	\$ 86,907
Foundation Grants	\$ 2,000	\$ 25,000	\$ 1,500	\$ 93,500		\$ 10,000	\$ 23,500			\$ 42,000			\$ 197,500
Government Grants (Other)	\$ 19,632		\$ 2,000			\$ 3,000				\$ 7,500			\$ 32,132
Corporate Contributions	\$ 5,000		\$ 2,000				\$ 23,600	\$ 20,000		\$ 35,000			\$ 85,600
Individual Contributions	\$ 7,500			\$ 10,113						\$ 226,500	\$ 6,000		\$ 250,113
Special Events										\$ 5,000			\$ 5,000
Interest Income													\$ -
Other Income							\$ 2,935						\$ 2,935
Total Revenues	\$ 167,042	\$ 56,363	\$ 35,241	\$ 158,467	\$ 39,782	\$ 13,000	\$ 64,035	\$ 60,301	\$ -	\$ 316,000	\$ 6,000	\$ 68,062	\$ 984,293
Expenses:													
Transfer to Reserve												\$ 30,000	\$ 30,000
Field Expenses and Seasonal Wages	\$ 133,556	\$ 38,384	\$ 25,595	\$ 124,315	\$ 38,813	\$ 7,475	\$ 36,679	\$ 65,001			\$ 11,000		\$ 480,819
Field Wages - Staff	\$ 27,503	\$ 15,393	\$ 10,045	\$ 28,793	\$ 5,505	\$ 8,792	\$ 20,227	\$ 12,380	\$ 7,616		\$ 9,253		\$ 145,507
Development & Marketing										\$ 40,495			\$ 40,495
Staff Payroll and Expenses										\$ 84,604		\$ 95,165	\$ 179,769
Other Administrative Expenses										\$ 8,100	\$ 16,100	\$ 73,333	\$ 97,533
New Vehicle Needs											\$ 5,000		\$ 5,000
Total Expenses	\$ 161,059	\$ 53,777	\$ 35,640	\$ 153,107	\$ 44,318	\$ 16,267	\$ 56,906	\$ 77,381	\$ 7,616	\$ 133,199	\$ 41,353	\$ 198,497	\$ 979,122
Net	\$ 5,982	\$ 2,586	\$ (399)	\$ 5,360	\$ (4,536)	\$ (3,267)	\$ 7,129	\$ (17,080)	\$ (7,616)	\$ 182,801	\$ (35,353)	\$ (130,435)	\$ 5,171

Color Legend:

Funds Received or Hard Pledge	Total =	\$ 464,319
Applied For and Relatively Certain	Total =	\$ 91,761
Need to Apply	Total =	\$ 410,600
In-Kind Donation	Total =	17,613
		\$ 984,293

COLORADO FOURTEENERS INITIATIVE

Financial Statements As Of December 31, 2012
(With Summarized Financial Information For
The Year Ended December 31, 2011)

Together With Independent Auditors' Report

JDS professional
group
certified public accountants, consultants and advisors

INDEPENDENT AUDITORS' REPORT

To the Board of Directors of
Colorado Fourteeners Initiative:

Report on the Financial Statements

We have audited the accompanying financial statements of Colorado Fourteeners Initiative ("CFI"), a not-for-profit organization, which comprise the statement of financial position as of December 31, 2012, and the related statements of activities and cash flows for the year then ended, and the related notes to the financial statements. The prior-year summarized comparative information has been derived from CFI's 2011 financial statements and, in our report dated April 18, 2012, we expressed an unqualified opinion on those financial statements.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also

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includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of Colorado Fourteeners Initiative as of December 31, 2012 , and the results of its operations and its cash flows for the year then ended in accordance with accounting principles generally accepted in the United States of America.

JDS Professional Group

April 22, 2013

COLORADO FOURTEENERS INITIATIVE

Statement Of Financial Position

As Of December 31, 2012

(With Summarized Financial Information As Of December 31, 2011)

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	<u>2012</u>	<u>2011</u>
ASSETS		
Current Assets:		
Cash and cash equivalents	\$ 225,169	\$ 238,646
Accounts receivable	12,948	37,422
Promises to give	115,744	110,533
Prepaid expenses	5,081	9,129
Total Current Assets	<u>358,942</u>	<u>395,730</u>
Long Term Assets		
Promises to give, net of current portion		50,000
Property and equipment, net	81,669	78,582
	<u>81,669</u>	<u>128,582</u>
TOTAL ASSETS	<u>\$ 440,611</u>	<u>\$ 524,312</u>
LIABILITIES AND NET ASSETS		
Current Liabilities:		
Accounts payable	\$ 4,816	\$ 685
Accrued liabilities	67,427	73,402
Deferred revenue	4,571	77,256
Total Current Liabilities	<u>76,814</u>	<u>151,343</u>
Net Assets:		
Unrestricted	37,783	102,899
Temporarily restricted	326,014	270,070
Total Net Assets	<u>363,797</u>	<u>372,969</u>
TOTAL LIABILITIES AND NET ASSETS	<u>\$ 440,611</u>	<u>\$ 524,312</u>

The accompanying notes are an integral part of the financial statements.

COLORADO FOURTEENERS INITIATIVE

Statement Of Activities

For The Year Ended December 31, 2012

(With Summarized Financial Information For The Year Ended December 31, 2011)

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	<u>Unrestricted</u>	<u>Temporarily Restricted</u>	<u>2012 Total</u>	<u>2011 Total</u>
Support And Revenue:				
Contributions	\$ 254,839	\$ 286,948	\$ 541,787	\$ 649,296
Government grants	277,258		277,258	203,250
Other income	10,284		10,284	1,478
	<u>542,381</u>	<u>286,948</u>	<u>829,329</u>	<u>854,024</u>
Net assets released from restrictions-				
Satisfaction of program restrictions	<u>231,004</u>	<u>(231,004)</u>		
Total Support And Revenue	<u>773,385</u>	<u>55,944</u>	<u>829,329</u>	<u>854,024</u>
Expenses:				
Program Services -				
Field projects and education	<u>678,229</u>		<u>678,229</u>	<u>472,107</u>
Supporting Services -				
General administration	97,856		97,856	76,219
Fundraising	62,416		62,416	77,424
Total Supporting Services	<u>160,272</u>		<u>160,272</u>	<u>153,643</u>
Total Expenses	<u>838,501</u>		<u>838,501</u>	<u>625,750</u>
CHANGE IN NET ASSETS	<u>(65,116)</u>	<u>55,944</u>	<u>(9,172)</u>	<u>228,274</u>
Net Assets, Beginning Of Year	<u>102,899</u>	<u>270,070</u>	<u>372,969</u>	<u>144,695</u>
NET ASSETS, END OF YEAR	<u>\$ 37,783</u>	<u>\$ 326,014</u>	<u>\$ 363,797</u>	<u>\$ 372,969</u>

The accompanying notes are an integral part of the financial statements.

COLORADO FOURTEENERS INITIATIVE

Statement Of Cash Flows

For The Year Ended December 31, 2012

(With Summarized Financial Information For The Year Ended December 31, 2011)

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	<u>2012</u>	<u>2011</u>
Cash flows from operating activities:		
Changes in net assets	\$ (9,172)	\$ 228,274
Adjustments to reconcile changes in net assets to net cash provided by operating activities:		
Depreciation	30,106	24,732
Loss on disposal of property and equipment	234	
Donated vehicle		(35,745)
Changes in operating assets and liabilities -		
Decrease in accounts receivable	24,474	33,000
(Increase) decrease in promises to give	44,789	(155,846)
(Increase) decrease in prepaid expenses	4,048	(1,245)
Increase (decrease) in accounts payable	4,131	(325)
Increase (decrease) in accrued liabilities	(5,975)	1,276
Increase (decrease) in deferred revenue	(72,685)	56,863
Net cash provided by operating activities	<u>19,950</u>	<u>150,984</u>
Cash flows from investing activities:		
Purchases of property and equipment	<u>(33,427)</u>	<u>(21,100)</u>
Net cash (used in) investing activities	<u>(33,427)</u>	<u>(21,100)</u>
Cash flows from financing activities:		
Proceeds from notes payable	35,000	25,000
Payments on notes payable	<u>(35,000)</u>	<u>(25,000)</u>
Net cash provided by financing activities	<u> </u>	<u> </u>
NET INCREASE (DECREASE) IN CASH AND CASH EQUIVALENTS	(13,477)	129,884
Cash and Cash Equivalents, Beginning Of Year	<u>238,646</u>	<u>108,762</u>
CASH AND CASH EQUIVALENTS, END OF YEAR	<u>\$ 225,169</u>	<u>\$ 238,646</u>
Noncash Investing Activities		
Donated vehicle	<u>\$</u>	<u>\$ 35,745</u>

The accompanying notes are an integral part of the financial statements.

COLORADO FOURTEENERS INITIATIVE

Notes To Financial Statements
For The Year Ended December 31, 2012

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(1) **Nature Of Organization**

The Colorado Fourteeners Initiative (“CFI”) began in 1994 as a joint effort of the US Forest Service and four Colorado-based non-profit organizations involved in mountain recreation and conservation activities. CFI was incorporated as an independent non-profit organization in Colorado in July 1996. The mission of CFI is to protect, preserve, restore and enhance the natural integrity of the state’s 14,000-foot peaks through volunteer stewardship and public education. CFI accomplishes its mission through design, construction and maintenance of sustainably located summit trails, restoration of damaged alpine terrain and education of Fourteener climbers regarding how they can minimize their impacts on fragile alpine ecosystems. Revenues are derived primarily through contributions and government grants.

(2) **Summary Of Significant Accounting Policies**

Basis Of Accounting

The financial statements of CFI have been prepared on the accrual basis of accounting.

Basis Of Presentation

CFI is required to report information regarding its financial position and activities according to three classes of net assets: unrestricted net assets, temporarily restricted net assets, and permanently restricted net assets. As of December 31, 2012, CFI did not have any permanently restricted net assets.

Use Of Estimates

The preparation of financial statements in conformity with generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities at the date of the financial statements and the reported amounts of support and revenue and expenses during the reported period. Actual results could differ from those estimates.

Statement Of Cash Flows

For purposes of the statement of cash flows, cash and cash equivalents consists of demand deposits.

Accounts Receivable

CFI uses the allowance method to record uncollectible accounts. The allowance is based on past experience and on specific analysis of the collectibility of individual accounts receivable. Management expects all accounts receivable will be fully collectible, accordingly, there is no

allowance for doubtful accounts. CFI's policy is to charge off accounts receivable when collection of payments thereon is deemed to be improbable.

Promises To Give

Unconditional promises to give are recognized as revenues or gains in the period received, and as assets, decreases in liabilities, or expenses depending on the form of the benefits received. Conditional promises to give are recognized only when the conditions on which they depend are substantially met and the promises become unconditional. Management expects that all promises to give will be fully collectible, accordingly, there is no allowance for uncollectible promises to give.

Promises to give that are expected to be collected within one year are recorded at their net realizable value. Promises to give that are expected to be collected in future years are recorded at the present value of estimated future cash flows.

Property And Equipment

Property and equipment are stated at cost and are depreciated using the straight-line method over their estimated useful lives ranging from five to ten years. Donated property and equipment are recorded at their fair market value at the date of receipt. Expenditures for maintenance, repairs and minor replacements are charged to operations and expenditures for major replacements and betterments that exceed \$500 are capitalized.

Fair Value Measurements

The carrying amount reported in the statements of financial position for cash and equivalents, accounts receivable, promises to give, prepaid expenses, accounts payable and accrued liabilities approximate fair value because of the immediate or short-term maturities of these financial instruments.

Contributions

Contributions received are recorded as unrestricted or temporarily restricted support, depending on the existence or nature of any donor restrictions. Support that is restricted by the donor is reported as an increase in temporarily restricted net assets. When a restriction expires (that is, when a stipulation time restriction ends or purpose restriction is accomplished), temporarily restricted net assets are reclassified to unrestricted net assets and reported in the statement of activities as net assets released from restrictions.

Donated Services

Certain donated services, equipment, and facilities that meet the criteria for recognition, are reflected in the financial statements at fair market value at the time of the donation.

Functional Allocation Of Expenses

The costs of providing various program support and supporting services have been summarized on a functional basis in the statement of activities. Accordingly, certain costs are allocated among the program and supporting services benefitted.

Prior-Year Amounts

The financial statements include certain prior-year summarized comparative information in total but not by net asset class. Such information does not include sufficient detail to constitute a presentation in conformity with generally accepted accounting principles. Accordingly, such information should be read in conjunction with CFI's financial statements for the year ended December 31, 2011, from which the summarized information was derived.

Subsequent Events

CFI has performed an evaluation of subsequent events through April 22, 2013, which is the date the financial statements were available to be issued and considered any relevant matters in the preparation of the financial statements and footnotes.

(3) Tax Exempt Status

CFI has previously received notice from the Internal Revenue Service of exemption from income tax under Section 501(c)(3) of the Internal Revenue Code. Accordingly, the accompanying financial statements contain no provision for income taxes. In addition, CFI qualifies for the charitable contribution deduction under Section 170(b)(1)(A) and has been classified as an organization other than a private foundation under Section 509(a)(1).

CFI follows *Accounting for Uncertainty in Income Taxes*, which requires CFI to determine whether a tax position (and the related tax benefit) is more likely than not to be sustained upon examination by the applicable taxing authority, based solely on the technical merits of the position. The tax benefit to be recognized is measured as the largest amount of benefit that is greater than fifty percent likely of being realized upon settlement, presuming that the tax position is examined by the appropriate taxing authority that has full knowledge of all relevant information. During the year ended December 31, 2012, CFI's management evaluated its tax positions to determine the existence of uncertainties, and did not note any matters that would require recognition or which may have an affect on its tax-exempt status.

CFI is no longer subject to U.S. federal income tax audits on its Form 990 by taxing authorities for years prior to 2009. The years subsequent to this year contain matters that could be subject to differing interpretations of applicable tax laws and regulations. Although the outcome of tax audits is uncertain, CFI believes no issues would arise.

(4) **Property And Equipment**

Property and equipment consisted of the following as of December 31, 2012:

Office furniture and equipment	\$ 99,000
Field equipment	165,807
	<u>264,807</u>
Less: accumulated depreciation	(183,138)
Net property and equipment	<u><u>\$ 81,669</u></u>

(5) **Long Term Debt**

CFI has a revolving line of credit with a financial institution with a maximum line of \$60,000. The line of credit bears interest at the prime rate plus 6.75%. As of December 31, 2012, the effective interest rate was 10% and no amounts were outstanding on the line.

During the year ended December 31, 2012, CFI entered into a note agreement with a private organization for an amount of \$35,000 with a 6% interest rate. The note was repaid prior to year end.

(6) **Contingency**

During the year ended December 31, 2010, CFI was notified of a liability stemming from a \$130,000 feasibility study entered into by CFI and the Colorado State Trails program in 2006 that was to have been completed by December 31, 2008. During 2007 CFI received \$52,000 in advanced funding, the second of two advances, for performance of work on this study. During 2010, Colorado State Trails had an audit performed and determined that CFI had not properly closed out this grant. CFI was not aware of this past liability until being notified by Colorado State Trails and was able to provide sufficient documentation supporting expenditures of \$5,126 relating to the completion of the grant objectives. Approval of project expenses for work conducted on this grant and the final work product remain in dispute between CFI and Colorado State Trails. CFI maintains that the final work product was approved by State Trails staff then in authority and expenses legitimately performed on the grant eliminate entirely the outstanding balance subject to repayment. Colorado State Trails contends work

performed on the grant and costs incurred were not properly authorized or documented and that the remaining \$46,874 advance needs to be repaid. Accordingly, CFI has recognized a \$46,874 liability in the financial statements for the year ended December 31, 2012. Discussions regarding this matter were still in process as of the date of the audit report and there is a possibility that this liability may be reduced in future years.

Amounts received or receivable from grantor agencies are subject to audit and adjustment by such grantor agencies, principally the federal government. Any disallowed claims, including amounts already collected, may constitute a liability of the applicable funds. In that event, CFI may be required to refund amounts to the federal government.

(7) Operating Lease Commitment

CFI entered into an operating leases for office space for its administrative office. Future minimum rental payments under this lease as of December 31, 2012, are due as follows:

Year Ended <u>December 31,</u>	
2013	\$ 26,271
2014	26,970
2015	11,359
	<u>\$ 64,600</u>

For the year ended December 31, 2012, rent expense was \$17,213.

(8) Concentrations Of Credit Risk

CFI's cash demand deposits are held at financial institutions at which deposits are temporarily insured up to \$250,000 by the FDIC for all interest bearing accounts. All non-interest bearing accounts are fully insured by the FDIC. As of December 31, 2012, CFI's cash demand deposits did not exceed this limit.

As of December 31, 2012, 100% of accounts receivable is due from the State of Colorado Department of Natural Resources, Division of Parks and Wildlife. In addition, as of December 31, 2012, 43% of promises to give is due from one donor.

(9) **Temporarily Restricted Net Assets**

Temporarily restricted net assets as of December 31, 2012, consisted of the following:

Maroon Bells Project	\$ 50,000
Adopt-A-Peak Intern	54,270
Elk and San Juan Range Trail Construction	77,000
Mount Shavano Private Land Holding Review	6,000
Other programs	23,000
Time restricted	115,744
	<u>\$ 326,014</u>

(10) **Donated Services**

CFI receives a substantial amount of donated services and expenses by unpaid volunteers. The value of this contributed time and expense is not reflected in the accompanying financial statements as it does not meet the requirements for recognition; however, these amounts are estimated based on rates earned by persons performing similar services as published by an association of volunteer groups and/or as determined by prevailing labor costs in the respective industry. The value of the donated services as estimated by CFI was approximately \$200,282 and included 9,377 volunteer hours for the year ended December 31, 2012.

(11) **Retirement Plan**

During the year ended December 31, 2011, CFI established a defined contribution plan (the "Plan") for all employees who receive greater than \$5,000 of compensation during the year and have attained two years of service. Under the terms of the Plan, CFI will match 3% of eligible compensation or make a 2% discretionary contribution in place of the match. For the year ended December 31, 2012, CFI made contributions of \$5,521 to the Plan.

Colorado Fourteeners Initiative
Profit & Loss
January through July 2013

	Actual	Budget
Income		
Corporate Contributions	\$ 41,953	\$ 35,600
Foundation Grants	\$ 69,142	\$ 55,500
Government Grants	\$ 67,077	\$ 67,077
Individual Contribution	\$ 93,015	\$ 42,246
Other Income	\$ 1,153	\$ -
Total Income	<u>\$ 272,340</u>	<u>\$ 200,423</u>
Expense		
Development and Marketing	\$ 15,415	\$ 25,000
Field Expenses	\$ 96,490	\$ 84,500
Field Staff Wages and PR Taxes	\$ 220,914	\$ 242,000
Office Expenses	\$ 64,175	\$ 48,000
Office Staff Wages and PR Taxes	\$ 81,636	\$ 109,250
Total Expense	<u>\$ 478,631</u>	<u>\$ 508,750</u>
Net Income	<u><u>\$ (206,291)</u></u>	<u><u>\$ (308,327)</u></u>

Colorado Fourteeners Initiative
Balance Sheet
As of July 31, 2013

ASSETS

Current Assets

Checking/Savings	\$	187,901
Accounts Receivable	\$	18,268
Oher Current Assets	\$	1,500

Total Current Assets \$ 207,669

Fixed Asset, Nets \$ 82,263

TOTAL ASSETS \$ **289,932**

LIABILITIES & EQUITY

Liabilities

Accounts Payable	\$	22,618
Other Current Liabilities	\$	109,809

Total Current Liabilities \$ 132,427

Total Liabilities \$ 132,427

Equity

Retained Earnings	\$	363,796
Net Income	\$	(206,291)

Total Equity \$ 157,505

TOTAL LIABILITIES & EQUITY \$ **289,932**

Administrative and Fundraising Percentage

For 2012 CFI had an administrative percentage of 12% and a fundraising percentage of 7%, resulting in 81% of total expenses being devoted to programs.

Note that CFI is rather unique in that field activities are principally focused into a four-month-long window. This year 18 seasonal employees were hired and a further 10 youth corps crewmembers were hired for roughly two months. Meanwhile, fundraising and administration functions occur year round and are performed by the two most senior employees, accentuating the non-programmatic expenses of the organization.



2013 BOARD OF DIRECTORS

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*Managing Director,
The PrivateBank and Trust Company
Denver, CO*

Jim Schoettler, Vice-Chairman

*Entrepreneur
Denver, CO*

Jerry Anderson, Treasurer

*Team Lead, Revenue Accounting & Compliance,
Encana Oil & Gas
Highlands Ranch, CO*

Lisa Mattis, Secretary

*Executive Director, Big City Mountaineers
Denver, CO*

Tom Barney

*CEO, Osprey Packs
Cortez, CO*

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*Retired, DPC Development Company
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Mandy Hughes

*Fundraising Consultant
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Managing Director - Virgin Cove Resort
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Bill Middlebrook

*Founder, 14ers.com
Breckenridge, CO*

John Mill

*Attorney, Sherman & Howard, LLP
Denver, CO*

Steve Sherwood

*Retired, USFS Region 2 Recreation Director
Littleton, CO*

Anne Vickery

*Co-Founder and Chairperson, Indian Peaks
Wilderness Area Working Group
Boulder, CO*

Hunt Walker

*Vice President of Land, Sam Gary, Jr. and
Associates
Denver, CO*

Marty Zeller

*President, Conservation Partners, Inc.
Denver, CO*

Board of Directors Fundraising

Since 2009 there has been 100 percent participation by CFI Directors in fundraising. In 2012 the Board passed a resolution requiring that all new and renewing directors give or get a minimum annual contribution of \$1,500. This year the Board is focused on giving or getting a total of \$100,000, which is roughly 10% of the organization's budget. Though most directors give near yearend, to date almost \$29,000 has been directly contributed by CFI Directors while a further \$47,000 has been obtained indirectly by gifts from friends and other Director "gets."

2013 Staffing Plan

